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NetworkRail

A partnership that puts passengers first

Southeastern & Network Rail Kent Route Joint Performance Strategy

CP6 Year 5

2023 – 2024

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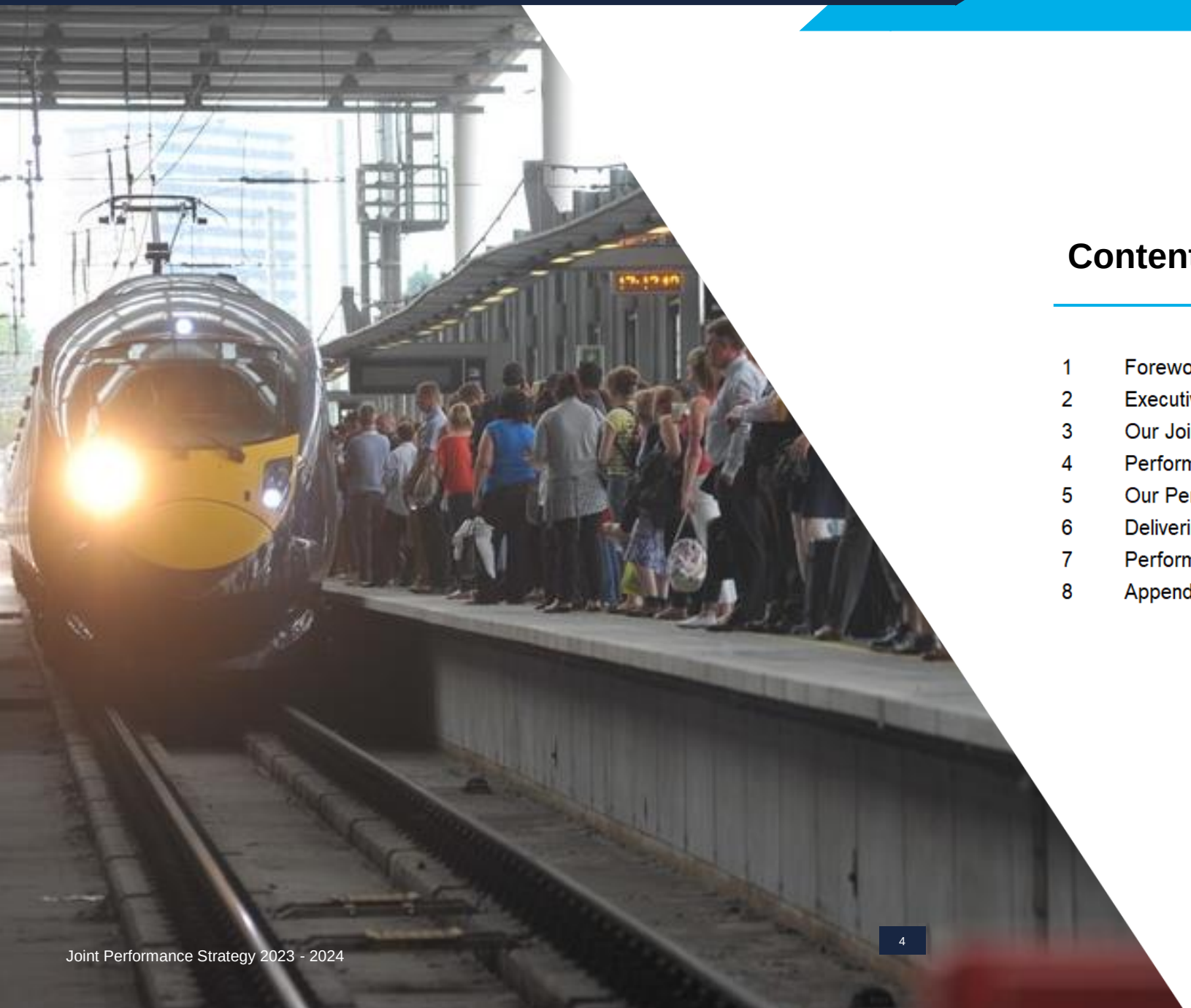

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1 Foreword

This document has been written by the Joint Performance Team, formed of colleagues from both Southeastern and Network Rail Kent Route. Its purpose is to bring together the key components of both organisations to ensure performance improvement remains to be a central focus, as well as putting passengers first and delivering a resilient railway.

Consultation with key stakeholders has been ongoing throughout the process of writing this document for schemes and targets. The targets within this document have been set to represent the levels of train service and passengers predicted to travel throughout the next financial year.

By working collaboratively, we aim to deliver an On Time railway for our passengers whilst striving to get Everyone Home Safe Everyday.

Southeastern services are operated by SE Trains Ltd (a wholly owned subsidiary of DfT ORL Holdings Limited (DOHL), the Public Sector Owning Group), and are responsible for the delivery of the train service. Network Rail is also publicly owned and is responsible for operating, maintaining and improving the railway infrastructure and key stations across the country.

2 Executive Summary

Southeastern and Network Rail Kent Route have had a challenging year for performance, against an ongoing backdrop of industrial relations issues. The 2022/23 year also saw the significant challenges of implementing and embedding the new Southeastern timetable and a prolonged dry hot summer; soil moisture deficit levels were at their highest recorded levels, and the highest ever UK temperatures were recorded. Covid still represents a risk and continues to impact our workforce availability. As a result of these challenges, Southeastern and Kent have not achieved their key performance metrics during the year, and Network Rail Southern Region has been placed on the first step of the regulatory escalator by ORR.

The year ahead contains multiple risks and opportunities. Industrial action is an ongoing risk, taken formally or informally, which has the potential to impact performance on strike days but more notably on days following strikes. Fleet and Infrastructure assets are getting older, and indeed funding challenges exist to simply keep their performance at their current levels. Continuing threats also exist from externally-caused delay, such as trespass, and the impacts of weather and climate change. Rising passenger numbers may lead to an increased risk of passenger behaviour and small delays, impacting systemic resilience. Underlining each of these challenges is the current level of finance available for reinvestment in the industry, which may continue to be prohibitive in investing in performance improvement.

The key opportunities for the route include the improvements to assets through delivery of resilience plans (including a Hastings line blockade in April), as well as further introduction of 707s. The Kent Improvement Programme Task Force will focus on ensuring we improve our capability to deliver strong performance under the new Southeastern timetable, and how we transition these improvement activities to business as usual. Exploiting the opportunities under these workstreams will be key to ensuring we deliver performance to the levels required of NR Kent by ORR under the CP6 plan and of Southeastern by DfT.

Our Strategy therefore is to:

Firstly, quickly improve the current levels of passenger and freight Performance:

- Ensure that key improvement activities are focused on ensuring delivery of strong performance under the new Southeastern timetable, particularly focusing on peak performance, and transitioning these activities to business as usual
- Embed and continuously review the key workstreams within the Task Force programme: Asset reliability, Operations and Control improvements, optimising Stations performance, timetable resilience, Fleet reliability improvements, and enhanced data and insight to help drive future improvement activities
- Deliver improvements to performance via Resilience Programmes on key lines of route and assets
- Continue preparation work to make our railway as ‘seasonally agnostic’ as possible, particularly with mitigating the impact of hot dry summers and associated SMD
- Roll-out mitigations identified by the Trespass Working Group to ensure we are doing all we can to reduce the performance and safety risk associated with members of the public accessing our railway
- Ensure robust Control and Command structures are in place to mitigate and manage significant incidents

Secondly, further our collaboration with the rest of the industry:

- We will continue to collaborate with all operators on the Kent Route including GTR, ARL and Freight Companies, across Southern Region and the wider industry.
- We will increase use of PIMS and RM3P to benchmark our organisations, highlight where improvement is needed and share good practice.

David Davidson

Route Director, Kent Route – Network Rail

Scott Brightwell

Operations and Safety Director, Southeastern

3 Our Joint Strategy

Reflecting on our levels of performance across 2022/23, Southeastern and Kent Route have faced many challenges.

At present, we are forecasting to miss our key performance targets, reasons which are both understood and complex. This year saw waves of industrial action take place which coincided with the extreme weather events seen on Kent's railway. The third quarter of the year saw the introduction of the new December timetable, which has posed its own challenges, however, a dedicated task force has been established to review and tackle the challenges surrounding its implementation.

Both Southeastern and Network Rail are committed to putting passengers first and share the goal of improving performance for our passengers. Therefore, our strategy to achieve this is to:

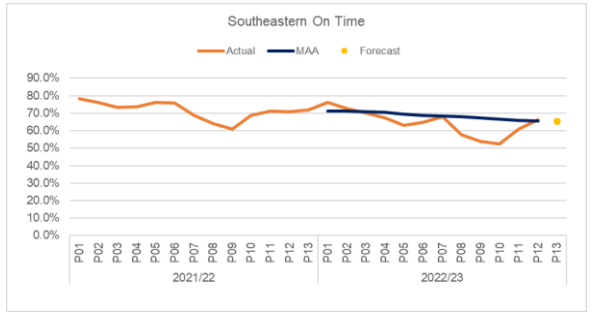
- Manage performance and safety in tandem, through ensuring everyone knows their role from frontline to head office.
- Work within financial constraints, working with both internal and external stakeholders to ensure we are delivering the best performance we can for our passengers.
- Work with the Government and regulatory bodies to deliver an efficient and effective service for passengers in line with the financial constraints on the industry.
- Further our collaboration with the wider industry to capture and share best practice.
- Utilise RM3P to benchmark our organisations, highlight where improvement is needed, and action these ahead of our transition.

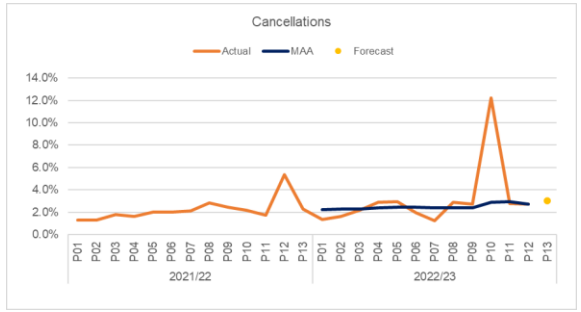
Further information relating to Southeastern and Kent Route's Performance Improvement Plans can be found in Appendix 8.2.

4 Performance Overview

Performance across Kent Route and Southeastern has felt the pressure from the various challenges this year has presented, which have resulted in our key punctuality forecasts to fall below their respective targets. At present, we are forecasted to achieve an On Time figure of 65.3% whilst Cancellations are forecasted to achieve 3.0%

Whilst there have been challenges throughout the year, performance took significant hits on days where Industrial Action occurred; during the weeks of extreme hot weather in the Summer; the Autumn period; and surrounding the implementation of the December Timetable. However, since the start of Winter in P10, On Time and Cancellations performance have both seen improvements.

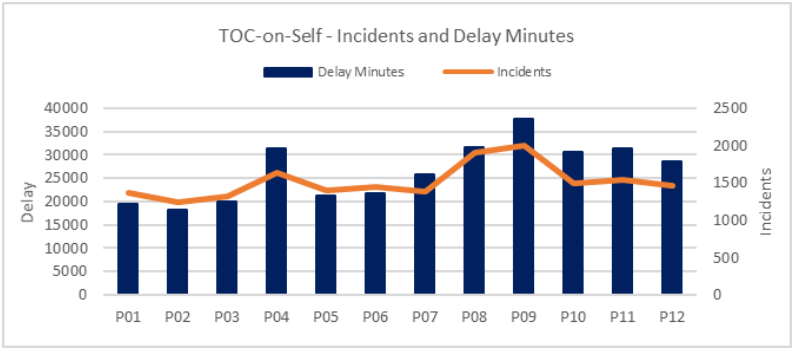




SOUTHEASTERN'S PERFORMANCE

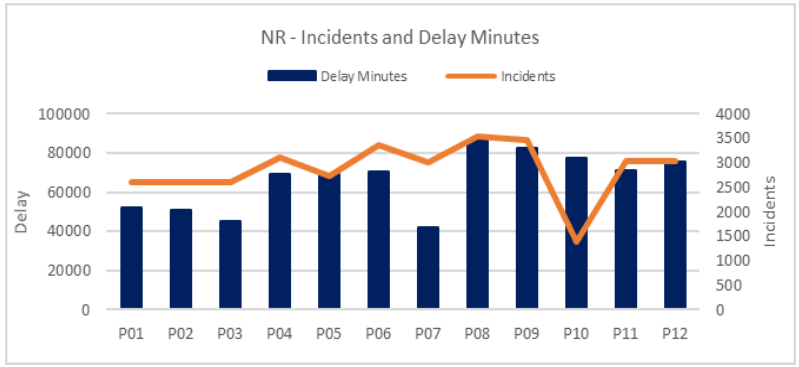
In regard to delays, we have seen a steady increase throughout the year, with an exception seen in P05; Fleet in particular saw a worsening trend and this risk remains, particularly with the challenge of funding to maintain performance of ageing stock. Incidents have increased at a slower rate throughout the year peaking in P09. Delay minutes and incidents for Southeastern peaked following the introduction of the new timetable in December.

After a challenging start to the timetable and how it was being received by customers, a Timetable Taskforce was introduced that brought together people from Southeastern and Network Rail to work together on feedback provided by frontline colleagues that highlighted issues with the new timetable. This Taskforce includes improvement activity within the areas of: Asset, Ops/Control, Timetable, Fleet, Stations, and Data & Insights.



Since the introduction of the Taskforce, incidents are trending down as are delay minutes. DPI is also falling, however at a slower rate. A DPI working group, created to address the issue of rising DPI since P05, was rolled within the Timetable Taskforce. This has now been broken down into six key workstreams which will individually review issues falling withing their area, collectively known as the Kent Improvement Programme. The workstreams include Infrastructure, Control and Operations, Timetable, Fleet, Stations, and Data and Insights.

NETWORK RAIL'S PERFORMANCE



Delay minutes have trended adversely throughout the year following a consistent Q1. This cannot be attributed to a single area of Network Rail's responsible areas with External, Network Management, Severe Weather and Asset all being over their target for the year.

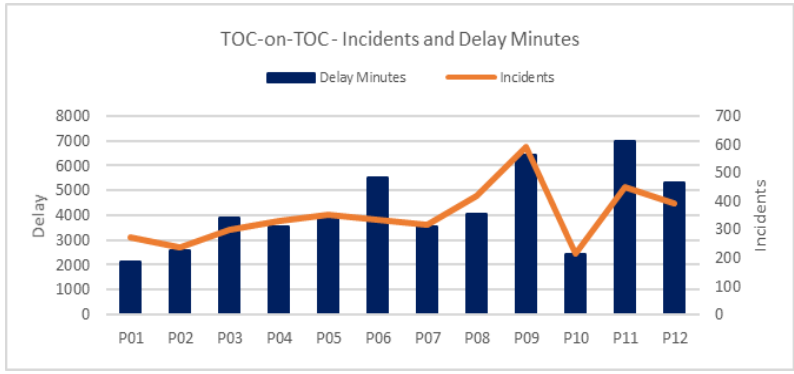
Delay minutes have steadily increased throughout the year, peaking in P08. Incidents peaked across P08 and P09 following a very difficult couple of periods largely due to inclement weather alongside Industrial Action. The poor weather meant that we could not respond to incidents as quickly which led to DPI spiking dramatically in P09. DPI remained high through P10 meaning, despite a significant drop in incidents, we didn't see the same benefit in delay minutes. It is worth noting that due to high numbers of strike days, snow events causing significant issues and additional public holidays less trains were running in this period. P11 saw a recovery in DPI, however incident almost doubled, meaning we did not see the benefit within delay minutes.

The DPI working group was setup to look at this, however this morphed into the Timetable Taskforce. The Timetable Taskforce has now been rolled into a programme of works that are looking to pick up all good practice learned into business-as-usual activity.

TOC-ON-TOC'S PERFORMANCE

Delay minutes within the TOC-on-TOC responsibility have been erratic throughout the year with peaks occurring in P06, P09 and P11.

As with Southeastern-related incidents and similarly to Network Rail-related incidents, TOC-on-TOC peaking in P09, however, incident count was more stable throughout the middle of the year. This resulted in DPI being peaking in P06, dropping to P05 levels in P07 before rising considerably in P11. This was due to two significant incidents in P11 totalling 6,660 delay minutes collectively. P12 saw a decrease in delay minutes and incidents as well as DPI decreasing showing signs of positivity following the Timetable Taskforce's efforts.



5 Our Performance Targets

The targets within this document have been set to represent the levels of train service and passengers predicted to travel throughout the next financial year.

The key metrics used to monitor performance across Southeastern and Kent Route, and are incorporated within our strategy, are as follows.

- **On Time** – the percentage of recorded stations stops that arrived early of less than one minute after the scheduled time.
- **Time to 3%** - the percentage of recorded stations stops that arrived early of less than three minutes after the scheduled time.
- **Time to 15%** - the percentage of recorded stations stops that arrived early of less than fifteen minutes after the scheduled time.
- **All Cancellations**
    - **Full cancellations -** If a train ran than less than half of its planned journey.
    - **Part cancellations -** If a train ran at least half but not all its planned journeys or skipped stops on route.
- **Delay minutes**
- **Incident Count**

On Time

The table below highlights Southeastern and Network Rail Kent Route's annual key punctuality targets, based off a PPM target of 89.1%, for FY2023/24.

Figure 5.1

Southeastern						Kent Route		
On Time	Time-3	Time-15	Cancellations	Incidents	Delay Minutes	On Time	Incidents	Delay Minutes
69.0%	87.8%	98.9%	2.2%	13,910	798,167	70.3%	39,614	737,735

The table below presents the key performance metrics we monitor our train performance against, broken down periodically.

Figure 5.2

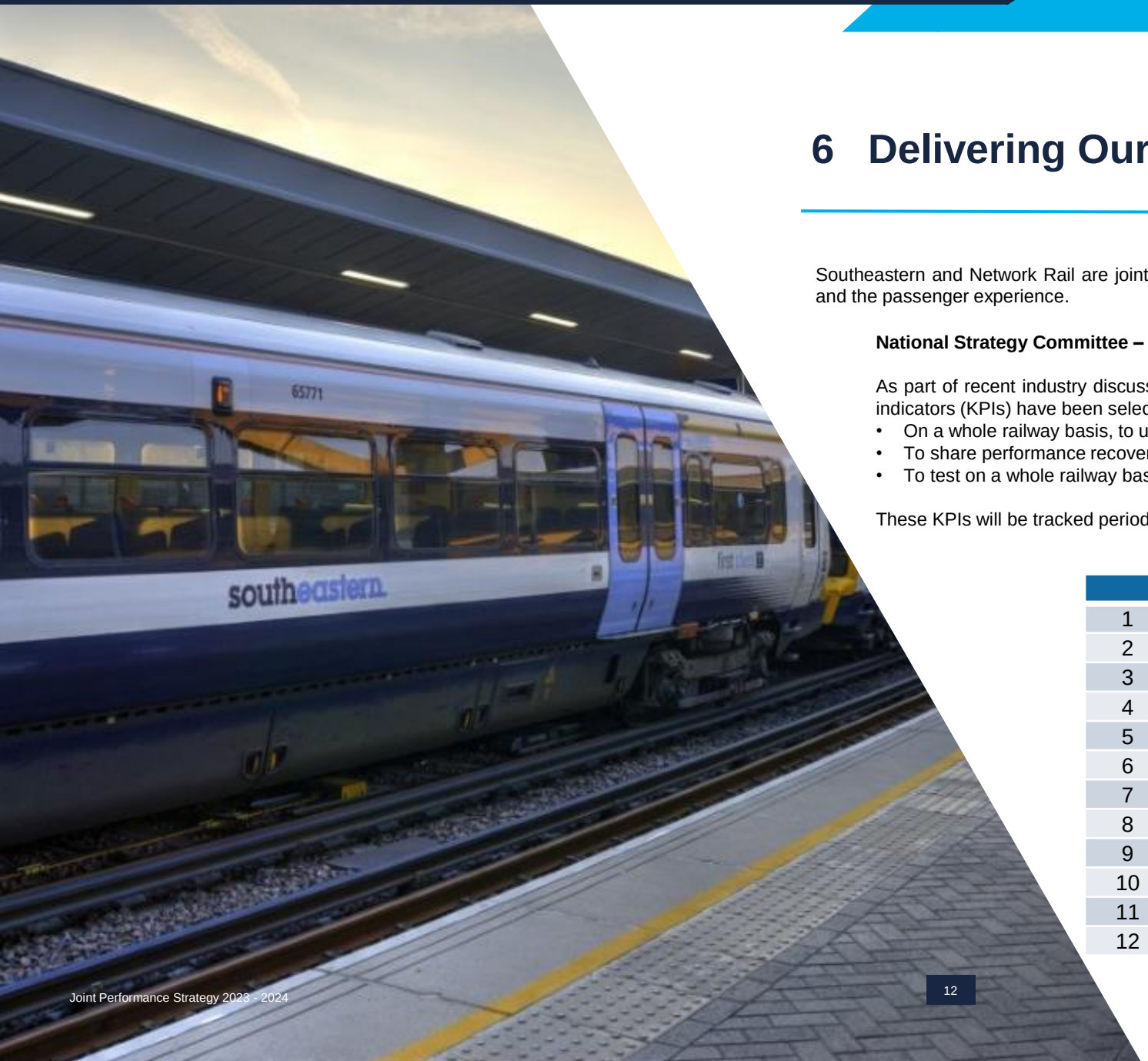
	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Southeastern TOC-on-Self Incidents	979	1,019	1,019	1,021	1,021	996	1,093	1,182	1,209	1,118	1,107	1,107	1,038
Delay Minutes to Southeastern	49,290	49,290	49,290	53,160	53,160	46,815	59,696	81,542	88,031	73,294	70,669	70,669	53,260
NR Kent Incidents	2,770	2,770	2,770	2,859	2,859	2,714	3,008	3,508	3,657	3,319	3,259	3,259	2,861
NR Kent Delay Minutes	47,850	47,850	47,850	50,694	50,694	46,031	55,498	71,555	76,325	65,493	63,564	63,564	50,768
On Time	72.9%	72.9%	72.9%	71.7%	71.7%	73.7%	69.6%	62.6%	60.5%	65.2%	66.0%	66.0%	71.6%
Time-3	90.5%	90.5%	90.5%	89.6%	89.6%	91.0%	88.2%	83.4%	81.9%	85.2%	85.8%	85.8%	89.6%
Cancellations	1.9%	1.9%	1.9%	2.0%	2.0%	1.8%	2.2%	2.8%	3.0%	2.5%	2.5%	2.5%	2.0%

A further breakdown of these Performance Targets can be found in Appendix 8.1.

DfT PERFORMANCE METRICS

Additionally, as per the Annual Business Plan agreed with the DfT, we review and report on the following measures as part of Chapter 4.4:

- Southeastern TOC-on-Self Delay Minutes (per 1,000 train miles)
- Southeastern TOC-on-Self Cancellations
- Southeastern TOC-on-Self Short Formations (Capacity)
- Time-3
- Time-15
- All Cancellations



6 Delivering Our Strategy

Southeastern and Network Rail are jointly committed to putting passengers first, with the aim and goal of improving performance and the passenger experience.

National Strategy Committee – Train Service Delivery

As part of recent industry discussions around addressing current performance issues nationally, A number of key performance indicators (KPIs) have been selected to support NSC's key aims:

- On a whole railway basis, to understand the causes and extent of the performance crisis
- To share performance recovery best practice
- To test on a whole railway basis the sufficiency of actions to address that crisis

These KPIs will be tracked periodically during 2023/24, along with details of improvement plans for each, where applicable.

	Metric Name
1	Cancellations
2	Driver Availability
3	Fleet Miles per 701D Incident
4	Maintenance Activity (MST compliance)
5	On Time
6	Primary/Reactionary Delay Ratio
7	Route Freight Delivery Metric (R-FDM)
8	Signaller Vacancies
9	STP Timetable Bid Compliance
10	Track - Service Affecting Failures
11	Unexplained Delay as a & of Overall Delay
12	Un-investigated Delay - Minutes Delay

NETWORK PERFORMANCE BOARD

Network Performance Board (NPB) is driven by the Rail Delivery Group and looks at the high-level trends emerging across all operators. It's understood that in a Pre-Covid environment, national PPM performance was on a 10-year decline (see Figure 6.2).

The problem statement, to which the group works towards, states:

"*Passengers' and funders' view of the railway is inextricably linked to the levels of performance and reliability we deliver. Since 2010/11, we have set challenging targets each year and then failed to deliver them. There has been extensive analysis of the performance trends and the underlying root causes, which are often difficult to quantify, at network level and for specific local operations. This analysis demonstrates that there are no 'silver bullets' to improve performance. Performance is the overall outcome of a complex system with many interfaces and driving improvement requires a constant focus on day-to-day delivery of the basics as well as initiatives to drive a step change in key areas."*

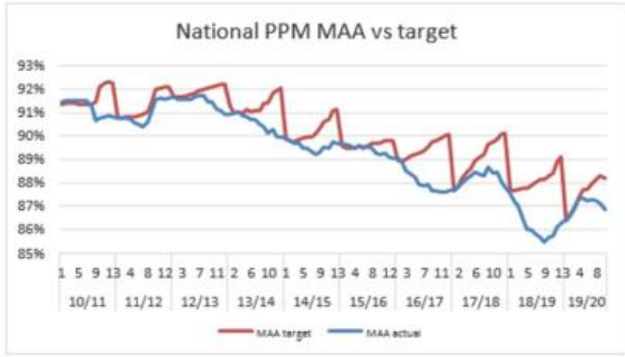


Figure 6.2

NPB has identified seven priority challenges for performance improvement which are detailed in the Network Reliability Action Plan (NRAP).

The seven NRAP priority challenges are:

1. Plan resilience and recoverability
2. Ancillary Plan to deliver right time, right traction from depot
3. Deterioration in network response to external events (trespass and suicide)
4. Operating staff availability
5. Weather / seasons / climate change
6. More efficient use of access for infrastructure maintenance
7. Removal of organisational / systemic blockers to deployment of performance initiatives

These challenges are set out in Appendix C in the NRAP and are being presented to the Regional Performance Boards to drive local action and to inform and support the network workstreams. The challenge documents will be added to and updated over time and the live documents will be accessible with this document and other NRAP material in the PIMS Industry Performance Knowledge Hub.

BUSINESS AREA PLANS

In this section we look at our plans for the coming year within each business area. We have approached this through collaboration between the Performance Improvement Co-ordinators within the Joint Performance Team and key stakeholders that are responsible for each JPIP area. Each section contains a high-level overview of 2022/23 and looks ahead at our schemes and improvement plans for the coming year.

Asset (Track & Non-Track Asset)

Asset experienced a difficult year in 2022/23, with the Moving Annual Average rising significantly for both Track and Non-Track Asset. Both disciplines suffered from several high-level failures which caused many delay minutes. Despite the successful delivery of a number of major renewals in FY22/23 such as Lewisham S&C, along with three engineering blockades to improve overall asset resilience this has been a challenging year for asset performance and incident count is around 24% worse than target with both Track and several Non-Track Asset categories adverse to target. Kent Route faces unique challenges mitigating SMD-related issues and the deterioration of older assets along key corridors. However, following a targeted campaign to reduce service affecting speeds the overall number had been reduced from a high of 35 in October to just 7 by year end.

The focus for the next 12 months is to improve asset resilience and reduce service affecting failures. We will aim to do this through pro-active interventions with several Line of Route Resilience Plans already in flight along with Train Detection and Cable Reliability Improvement plans. For Track there are several lessons learnt from last year's extreme weather, along with Standard changes which will support improved performance during the Summer period and preparation for managing the risk of SMD is in an advanced stage. In addition, there will be additional blockade in Easter 2023 between Tonbridge and Hastings to complete the renewal of the Slab Track in Mountfield Tunnel, further earthwork stabilisation works and a number of other asset renewals and reliability improvement schemes.

Throughout the year we will utilise new technology such as Thermal Imaging on trains as part of moving towards a more ‘predict and prevent’ approach to manage asset risk and by September we will have implemented the key elements of our ‘Modernising Maintenance’ programme. This involves a restructuring of the Kent maintenance organisation along with the biggest changes in working practices for decades which will allow us to deliver the right work at the right time with the right number of people and be more efficient, agile and flexible in terms of how we respond to asset failures with the deployment of multi-discipline teams.

External

External related delay experienced a challenging time in 2022/23, with both minutes and incidents over target for the year. The main drivers of delay where incidents relating to fatality and trespass. Levels of fatality related incidents have remained consistent with the previous year with trends over five years showing no increase. Trespass levels fluctuated during the year and have increased compared with the previous year. The five-year trends show levels increasing over 30%. During the year, the Trespass and Fatality Working Group was formed with member from Network Rail, Southeastern and BTP with a focus to reduce the levels and impact of such instances following concerning spikes in the first part of the year. The group identified twenty-five workstreams to mitigate trespass some of which have been completed with a number being carried forward into 2023/24. One of the major workstreams undertaken was a project to risk assess our top ten highest impacted station locations for anti-trespass mitigations. Over 250 physical mitigations were identified to improve platform end gates, station access, signage and signal planking plates. Phase 2 was also completed with another 100+ mitigations focused emerging high-risk locations. Business cases for both will progress in to 2023/24. Positively incident number for trespass declined for 5 consecutive periods (6 to 10), but unfortunately have spike to the highest level seen this year in period 12. Heading into 2023/24 vigilance remains with a greater focus on collaboration between NR, Se and BTP.

The strategic approach will focus on a Tripartite agreement between Network Rail, Southeastern and British Transport Police but also including route crime stakeholders. The aim of the partnership is to deliver measurable success on jointly agreed objectives through efficient use of resource and additional investment where appropriate. A number of workstreams have been identified with a strategic sponsor and an agreed Project Lead from one of the three partners. The collaborative approach aims to protect our people, passengers and assets from the effects of terrorism, crime and disorder. This will be achieved by working collaboratively in the most effective way in order to make the network as safe as possible for everyone. This includes combatting crime and disorder together with a holistic approach to safeguarding issues

Fleet

2022/23 has seen a significant rise in delay minutes this year, with 44% more compared to the previous year, but has held steady regarding incidents. There has been 2357 incidents so far in 2022/23 which is 6 fewer in the equivalent period in 2021/22.

There have been ongoing issues throughout the year with the 465/9 fleet and bolster cracks. A quarter of the 465/9 fleet have had to be repaired at Doncaster over the year and while we are close to having very few trains out of service, a number are still being monitored and it's expected at some point further units will need to be repaired. The start of the year saw DOO issues with the 707 fleet which has now been rectified. Fleet coped well during the hot weather in the summer, having resources in key locations to fix any issues (particularly A/C). The 375 fleet had some traction motor issues, possibly caused by a probe issue. Like the rest of the industry, Fleet also suffered from Industrial Action and the December timetable change. Confirmed train cab-based safety system fault (including GSMR) incidents saw an increase in delay minutes. Technical failures above the Solebar saw a delay minutes increase. Both Door and Door system faults and Reported fleet equipment defect - no fault found saw an increase in delay minutes.

One of the most successful schemes this year has been the introduction of thermal imaging cameras on several trains which would show any cable issues to allow staff to go out and fix the problem prior to a potential service affecting failure.

Looking ahead to 2023/24, our focus for the coming year for our 395 fleet is to increase BCU reliability through replacing WSP power supply and DPI-1 cards. We are also intending to fully replace the DCO system across this fleet as part of the Refresh and Upgrades project. For our 375 and 707 fleet we intend to further increase our capacity for Thermal Imaging Cameras to allow us to proactively look for deficiencies across our network before they become a larger issue. We also intend to have make several improvements to the 465 fleet as part of our Network Enhancement project. This will include, but is not limited to, replacing relays to improve brake, door and communications systems, overhauling brake decoders and fitting flyback diodes to reduce transient voltage spikes. Our 375 fleet will receive a specific TCMS software update to address door configuration issues on SDO short platforms.

We also intend to introduce a further 12 Class 707s to our fleet to increase our total number to 30.

Network Management / Other

2022/2023 was dominated by several issues which had an impact on Network Management performance. Industrial action commenced in June with the training of contingent staff taking place prior to this. The summer also saw record high temperatures in South-East England. During the Winter months, the impact of the December timetable change had an adverse effect on performance, particularly in regard to signaller delays.

Within the maintenance element of Network Management, delay minutes to Southeastern and overall, Kent Route incidents have improved year-on-year. However, signaller delay minutes and incidents both increased dramatically. Poor regulation meant that we suffered from a large increase in incidents, however, delay minutes improved slightly. Wrong routing incidents lead to an increase in Southeastern delay minutes and incidents. Control caused delay minutes to Southeastern has seen a decrease in both delay minutes to Southeastern and overall incidents.

Our strategy this year will be to focus on improving signaller performance, introducing Improvements to the Control function, and further developing our planning and implementation of industry arrangements to mitigate against the effects of seasonal impact to the operational railway.

Several proposals have already commenced to support the delivery of this strategy, which includes but not limited to further deployment of Automatic Route Setting (ARS) to signaller workstations at Three Bridges ROC, some of which are the busiest in the country. Organisational changes with the aim of further professionalising our signallers, front line operators, and driving improvements to our seasonal planning activities, including introducing more robust assurance arrangements. Within the control function, we will be making some organisational changes so that our duty strategic leadership are solely aligned to focussing on the Kent Route, and looking after the overall interests of Southeastern, irrespective if they are operating on the Kent Route infrastructure or not. Finally new technology will be rolled out to the Control teams which will drive a consistent approach to incident management, which itself will drive performance improvements.

These are only a small example of some critical initiatives that we are planning on delivering this year, all of which will contribute to our overall joint strategy which is to improve performance on the Kent Route.

Operations

There has been an increase in both incidents and delay minutes this year across TOC Operations, with incidents attributed to Other Passenger Train Operating Company seeing the biggest increase. The implementation of the December Timetable caused significant issues. Work is ongoing to understand the main causes of these with several significant changes having already been made with further changes to come with the May timetable update. In addition to this, Train Planning were also required to produce timetables for Industrial Action days as well as implementing Operation London Bridge following the death of HM The Queen in September.

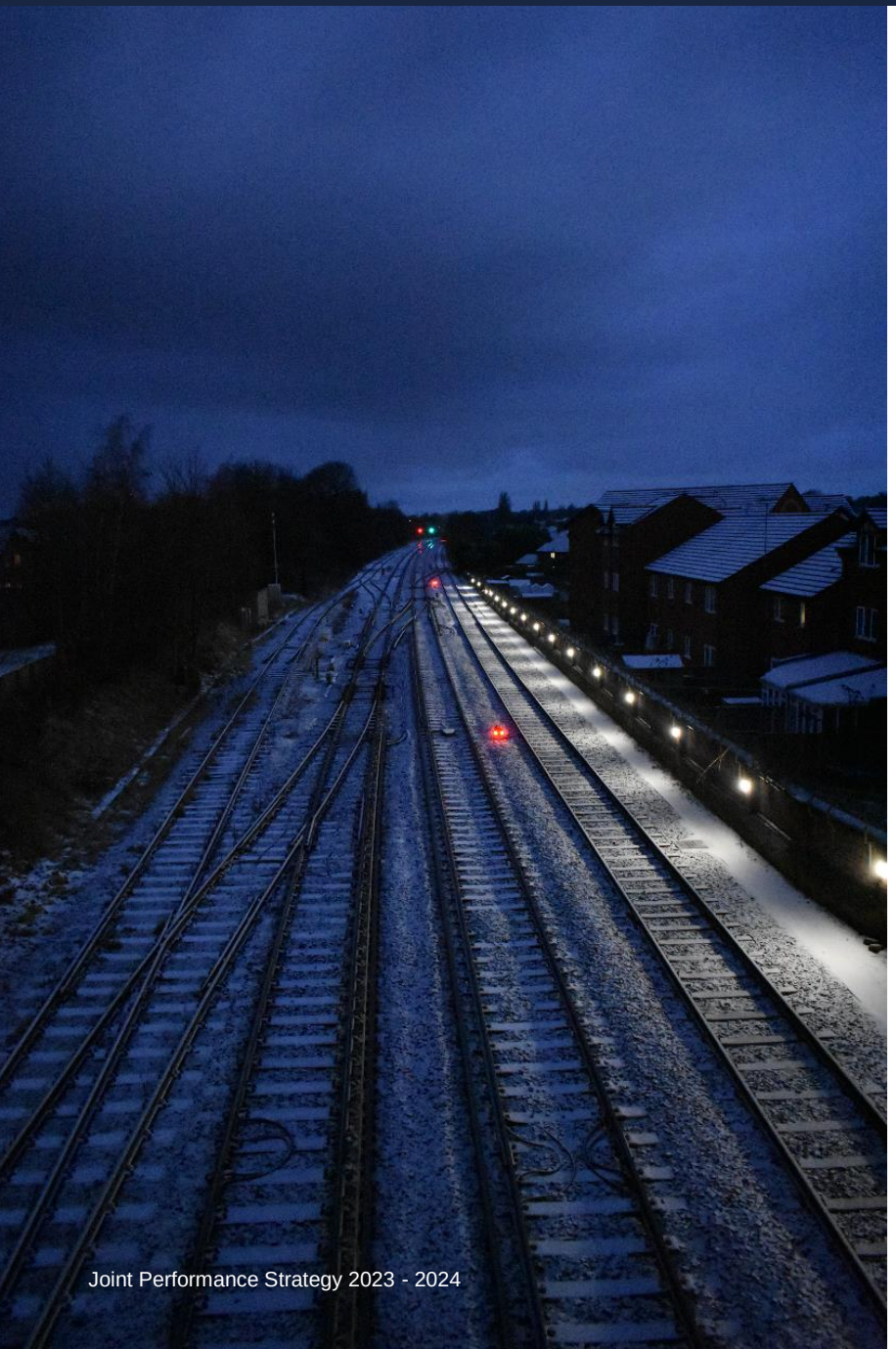
The TOC Operations team within KICC were significantly impacted with Industrial Action throughout the year as well as the issues that occurred the day after, particularly the start-up of service. The team were also required to work closely with Train Planning to successfully to implement Operation London Bridge in September. Staff were briefed prior to the December timetable change along with a review for the service recovery plans. The team have also been required to react quickly to changes made since the December Timetable was first introduced with further positive changes to come in May.

The focus for the Service & Information delivery team are supporting and delivering the ongoing workstreams of the various taskforce programs, ensuring we embed major change incoming in the systems areas (with Sheila & Irma likely to start delivering at different points, alongside SEIMS phase 3) and guaranteeing a clean landing for May 2023. Our aim is to deliver this while ensuring we continue to deliver a high standard of service management and passenger information.

In terms of systems, Sheila Evolution work is well underway, which following an excellent project methodology and with us about to embark on a program of software sprints to bring the hosted program to a position where it will continue our current baseline and also deliver some additional benefits. IRMA is now in scoping phase (following stabilisation of the existing system) with an exciting outlook for future possibilities in terms of improving crew and roster management. SEIMs is on the cusp of delivering phase 3, which includes some exciting developments which will assist with managing trains stranded in stations (an expansion of previous work on stranded passengers outside of stations). We've also invested in some industry leading improvements to CIS, utilising underspend money from the last financial year, which we will see benefits realised in the next year.

There are workstreams within the taskforce which will require us to directly deliver (or directly assist with) including SNDM transformation, introduction of KICC hub and we're already well on the way with ITSR, with all SE grades across the control undertaking various forms of the e-learning currently.

It will be an exciting start to 2023/24 and this will only grow in momentum as we get further into the year.



Severe Weather, Autumn & Structures

As seems to be the ever-increasing norm, 2022/23 was yet another volatile year for the United Kingdom. Kent Route was no different, experiencing an extremely varied year of weather, with several extreme weather events being seen. These events caused significant challenges for operational and maintenance colleagues, seeing several recommendations and actions being raised by reviews to ensure lessons are learnt for future reoccurrences.

July saw the UK's heat record rise above 40 degrees, causing significant challenges for the industry as a whole; whilst later in Autumn, the industry once again faced challenges from leaf-fall and adhesion difficulties. Kent Route did not have any significant incidents during Autumn, which is testament to the risk management principles that are ensured by each discipline within the TOC and route. Winter meanwhile brought about a significant and unexpected snow event. Reviews have subsequently taken place both at national and local levels, ensuring that lessons are learnt for the operation and forecasting prior to major weather events.

As a population, we are ever continuously learning about the effect climate change is having on our day-to-day lives. The railway is no different and has experienced significant extreme weather events of both extremes over the last 12 months. Looking forward, we are preparing for yet another year of varying weather events, ensuring that all parts of the business are adequately prepared with appropriate mitigations and risk management principles. Dedicated seasonal trains continue to support the route, treating the rail as appropriate during Autumn and Winter, however additional focus is now being devoted to developing new train-borne adhesion improvement systems, and we watch with great interest the trials that are ongoing around the industry with water-based and cryogenic systems.

Workstreams are also ongoing to monitor the effects of localised pollution on railhead contamination, flood alleviation and monitoring schemes. Vegetation clearance plans are also in full force combatting an ever-increasing challenge.

Stations

Stations related delay although not the most impactful is the most noticeable to our passengers. Levels of delay have been rising throughout the year, with both minute and incidents over target. The main driver of delay has been passenger behaviour whilst joining and alighting our services causing excessive dwell times, incidents where mobile assistance is required but not booked prior to travel, and late Train Ready to Start (TRTS) notification to the signaller. During the year over 1000 mobile devices were rolled out to front line station teams to enable them to provide current travel assistance to passengers and report any anti-social, criminal or concern for welfare incident on Eyewitness. A focus on dwell delays saw Operation Pit-Stop being re-briefed to dispatch staff to ensure correct procedures are deployed and wheels are moving at 00.

Investigations are underway at top 20 hotspot locations for dwell delay to understand root causes and apply mitigations, along with Quartz training to enable stations manager to maintain a focus on dwell delay. Collaboration between KICC and Passenger Services saw improved communications during disruption where recovery decision include the needs of affected passengers. With passenger number set to increase schemes have been developed to focus on driving down levels of dwell, improve effectiveness of mobile assistance teams and reduce incidents of late TRTS.

As passenger numbers continue to increase across the network, Passenger Services understand the importance of getting the basics right to support the train performance across the business. We may play a small part in the overall picture but our focus on delay incidents and minutes has been and will be critical in supporting the business' train performance. Managing dwell times on stations is critical for a right time railway. We are in the process of reviewing Quartz and identifying red “hotspots” for the stations teams to focus on and provide feedback. Quartz training will be made available for all Station Managers across the network that need it.

High level of delay has been caused by un-booked assisted travel passengers in the South. The delays are caused by having several unstaffed stations and the onboard teams carrying out the assist. For the prebooked assistance, every incident will be investigated by the management teams or PSC if the Mobile Assist Team are involved, to understand lessons learnt and share best practice. We will be continually focusing on improving our delays across the network. The delays will be reviewed periodically with the Area Manager, to focus on trends and seek improvements. Feedback will also be continually sent to the Timetable Taskforce if trends are highlighted within the timetable.

We will be focusing on communications with stations and depots for giving and receiving stock. This will be a joint venture with our station management teams at Ramsgate and Gillingham with engineering.

TOC Other

TOC Other related delay experienced a challenging time in 2022/23 with both delay minutes and incidents over target for the year. With industrial action preventing schemes around pass comm reduction not being progressed. The highest drivers of delay were issues relating to adhesion and weather which generally peak in period 8 and 9 and pass comm incidents which have increased in number and impact in the year. Anti-social behaviour has also been an increasing issue. During the year additional security teams were deployed at our top highest impacted station with a view to intervene and deter such behaviours. During the year a ground-breaking safeguarding strategy has been develop and implemented with a focus to tackle violence against women and girls, workplace violence and general support for vulnerable individuals travelling on our trains. Operation Safer has been implemented to provide a GDPR compliant system to share images with front line teams of vulnerable individuals who potentially could presents on our infrastructure. This operation provides a valuable layer of protection to repeat presenters to the railway. Heading into 2023/24 collaboration will be the focus, between BTP Se and Network Rail incorporated into the Tripartite Agreement, in order to utilize resource and drive mitigations.

The top 3 area of focus for Passenger Services relating to this JPIP will be Trespass, Workplace Violence and Safeguarding. We will also be implementing the Tripartite agreement with Network Rail and BTP. The aim of the partnership is to deliver measurable success on jointly agreed objectives through efficient use of resource and additional investment where appropriate. It will also protect our people, passengers and assets from the effects of terrorism, crime and disorder. This will be achieved by working collaboratively in the most effective way in order to make the network as safe as possible for everyone. This includes combatting crime and disorder together with a holistic approach to safeguarding issues. There will be a significant change to our taking process. Our data team will work with BTP and NR data team to provide a data product which be used to task staff across all three parties to address issues around the key workstreams in the Tripartite Agreement. The workstreams include work place violence, anti-social behaviour, trespass, graffiti, counter terrorism, safeguarding, suicide reduction, cable theft, level crossing abuse and resource optimisation. To maximise on the effectiveness of the Tripartite Agreement we will, for a 6 month period initially, introduce a team of non-police investigators who will access all data sets and start to build evidential packs, linking intelligence and information to assist with targeting those who most impact the rail network.

Traincrew

The Traincrew JPIP category missed most of its targets throughout 2022/23. Whilst there was no clear trend as to why, the company and the wider industry is suffering from high attrition rates. As a result, a greater proportion of colleagues are still building experience within the industry or company, compared to what was seen prior to the Covid-19 pandemic.

The current delivery of the drivers' SET day (Skills Enhancement and Training Day) will see the issuing of the brand new and improved version of the Formation Reminder, which for the first time, incorporates a checklist of actions a driver must carry out post incident. This is designed to mitigate against the driver exacerbating any delay further due to carrying out either the wrong or incomplete actions post incident due to the potential adrenaline rush experienced by the driver at the time. This tool has been received positively by drivers and already, ideas for the second generation of these formation reminders are being collated from drivers' feedback.

We are currently working on a "Hints and Tips" booklet written by drivers for drivers to assist in developing and increasing their personal protection strategies as part of our new approach to Risk Reduction. We hope to achieve this by staging campaigns throughout year. These campaigns will focus on seasonal risks while also looking into specific periods that saw a sharp increase in specific high impact incidents. For example, where there is an increase in SPADs and no specific season risk can be identified. We will continue to focus on the good work started since the introduction of the DayOneMobile App. Following its inception, reports are being submitted quicker allowing for mitigation to take place at a faster rate and therefore decrease reactionary delay. We also hope to roll out further training to give Operations and Driver Managers confidence using our Power BI data to challenge and upskill drivers who are either reporting insufficient detail or not providing reports at the right times.

LINE OF ROUTE APPROACH: PMGs & ROUTE GROUPS

The PMGs are structured at a Service Group level with one meeting each for Highspeed, Mainline and Metro incorporating all respective Lines of Route. The local Route Group meetings are based on a Line of Route structure covering the Line of Routes running through the locations where each Group is focussed. There are five Route Groups: two covering the Metro region and three covering Mainline and Highspeed. These are as follows:

- **Metro North** – All Dartford Lines & Hayes Line & **Metro South** – Victoria to Orpington Line & Orpington via Grove Park Line (Sevenoaks to Grove Park)
- **Mainline East Kent & Channel Coast** – Southeastern Mainline (Ramsgate to Ashford via Canterbury West & Dover Priory) & Chatham Mainline (Ramsgate to Faversham)
- **Mainline North & Mid Kent** – Chatham Mainline (Victoria to Dover Priory via Faversham), Medway Valley Line & Sheerness Branch
- **Mainline South & Highspeed** – Southeastern Mainline (Ashford to Charing Cross), Hastings Line, Maidstone East Line & Highspeed

Improvement schemes are catalogued by the Line of Route they impact and are shared amongst this audience to ensure that communication is consistent between all parties.

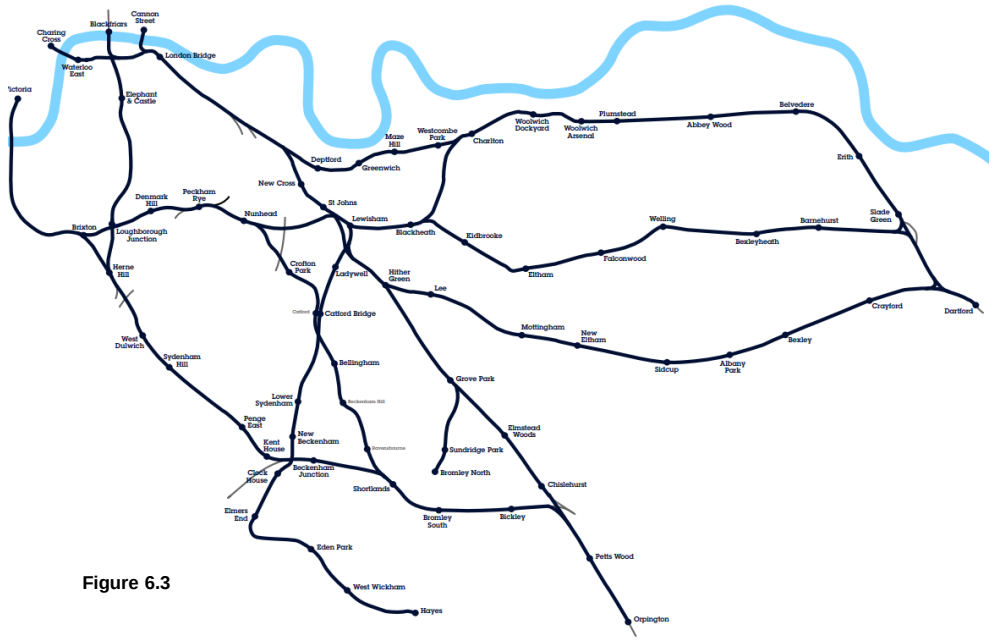


Figure 6.3

Several issues raised at both the PMG and Route Groups has led directly to positive change and genuine performance improvement across the Se network (Figure 6.3).

Over the past year a few problem trains and timetable conflictions highlighted were subsequently amended by Train Planning, not only improving performance of those trains, but greatly reducing reactionary delay caused to other trains in multiple locations.

These include changing the running pattern of 5N80 (improved 2C80/2A10/2C11) and 2W22 (numerous impacted trains), amending the workings of 2N92 (5N92/5D28/2D28), and amending the start time of 5U08 (2D05/5U85/1G83/2D12). Highlighted conflictions between 2Sxx & 2Fxx at Orpington and 2Uxx & 2Cxx at Dartford were removed in the December Timetable and schedule clashes at Tunbridge Wells both at the end of the AM peak and start of the PM peak were amended. Deficient sectional running times (SRTs) on the Sheerness Branch were highlighted with explanations as to the cause, as was time lost between Deal & Martin Mill which was impacting on Time arrival at Dover Priory, with both adjusted in the December 2022 Timetable leading to an uplift in performance.

Other successes include; identification of the cause of excessive dwell time on the Down platform at Whitstable which lead to a successful Business Case for additional Dispatch Staff; work undertaken with Platform staff at Ashford to reduce delays within our control by 60%; the permanent re-routing of all trains through platform 1 at Tunbridge Wells after 2340 to enable the closure of platform 2 and help reduce staffing levels after this time.

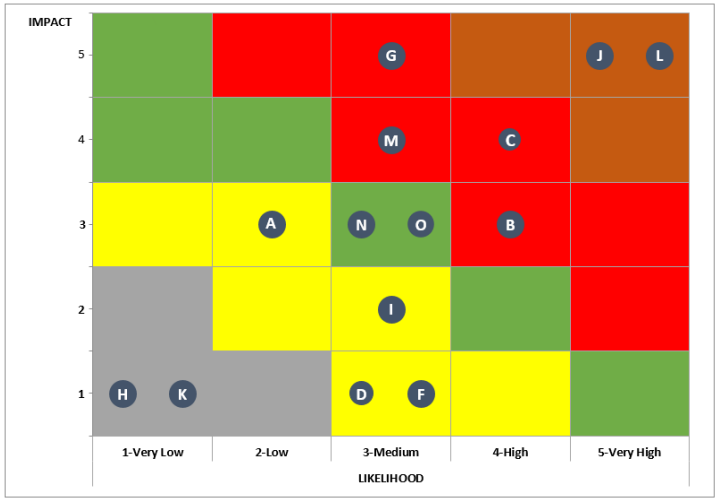
BUSINESS RISKS

Our risk management process is well embedded within the management system, with the risk management document updated at least once every period. The Performance Improvement Manager chairs a meeting with the performance team at which ongoing risks are assessed and new risks, from our work with front line and support teams, are considered.

The top ranked risks on the Risk Matrix are assessed at Performance Board where further mitigations and actions are considered. An arising action tracker around risk is then maintained by the Joint Performance Team and monitored through the Daily Performance Conference Call and the Tactical Review held weekly.

As highlighted in the Risk Matrix (Figure 6.4), there are currently six business risks which pose 'High' and 'Very High' risk to our performance. These are detailed below.

Figure 6.4



Sub-threshold

There is a risk to train performance that the increase in sub-threshold delay and the further impact with data not immediately able to define a root cause, will continue to increase and reduce our ability to meet key performance metrics. This includes the prevalence of small minutes in the system, including ZS (No cause ascertainable, caused by Sub Threshold), TO (Train Operator Lost in Section) and RB (Passengers Joining and Alighting).

Climate Change

Climate change is often viewed as a future issue; however, we are seeing more recurrent and severe extreme weather events throughout the year and are continually experiencing its impact on the environment. Since 2017, Network Rail have been committed to identifying and managing risks across all Network Rail regions, as per the Weather Resilience and Climate Change Adaptation (WRCCA) Strategy. The effect climate change has on the UK's railway is extensive and unlimited. One extreme weather event can develop and lead to a number of secondary issues. For example, periods of dry and intense heat can lead to track-related issues, such as expanding and buckling of the track when under stress, as well as severe flooding due to high levels of soil moisture deficit after drought spells. Kent Route is especially subject to performance-impacting weather events and is particularly impacted by vegetation-related issues, such as trees falling on the line and landslips.

There is ongoing focus across Kent Route and Southeastern to have in place plans for both the short and long term, as well as encouraging collaborative work to ensure we are prepared for the challenges we will undoubtably continue to face.

Industrial Action

2022/23 saw major disruption for our passengers and poor levels of performance on days surrounding Industrial Action from TSSA, RMT and ALSEF unions. If Industrial Action were to carry over into the next financial year, we would undoubtably continue to struggle in our ability to deliver an On Time railway for our passengers. This could also create further risk to the industry's reputation as it tries to rebuild ridership and trust in our reliability from our customers.

Soil Moisture Deficit (SMD)

SMD is extremely prevalent within Kent, due to the uniqueness of the geology. A large amount of infrastructure and earthworks, particularly towards the south of the route are built upon clay banks, which suffer enormously during periods of hot weather and lack of rainfall. The composition of these earthworks mean that during the periods without rainfall, the track base is at risk of destabilisation, resulting in speed restrictions for Southeastern, and additional unplanned work for the Delivery Unit. As a result, Network Rail have set about putting together plans to remove the thirstiest of trees around the lineside, as a preventative measure against these SMD related speed restrictions, by ensuring that the maximum available amount of moisture around the railway and lineside is fed into the track base.

Concern for Welfare

Unfortunately, we continue to see significant numbers of concern for welfare incidents on Kent Route; an issue that is being seen nationally. The number of trespasses seen across the Route have been declining since the start of the year, however, in recent months have been increasing whilst fatalities have remained steady. There are a number of underlying socio-economic issues which may be contributing to this persistent issue, notably the pressures faced surrounding the current cost-of-living crisis and NHS waiting times for Mental Health services. There is an ongoing focus on working with the BTP to reduce the impact these have on the running of our railway.

Funding

Due to the financial position of the industry, there is significantly less funding to invest in schemes we have deemed vital to maintaining and improving our railway's performance. Due to our dated infrastructure, a certain level of funding is required to prevent a degradation to our ability to run an On Time railway. We are seeing a very low number of schemes being able to go ahead that are associated with any cost. This is pushing both Network Rail and Southeastern to maximise efficiencies, with several procedural schemes aiming to be delivered over the coming year, but without funded schemes the risk of further failures and reduced resilience increases. The Performance team are looking to combat this risk by a looking for low-cost or no cost solutions.

Ageing Assets

There has been an increase in failures across both disciplines due to age-related fatigue or degradation; these include but are not limited to cable degradation, age-related cracks in points and a need to replace aged insulated block joints. Due to the lack of readily available funding, asset renewals have not occurred at the same rate as in previous years, which has resulted in further exposure of the impact ageing assets have caused to performance on Kent Route. Delivery Units are attempting to mitigate this by completing additional analysis into failure trends, ensuring that the most critical and vulnerable of assets are renewed where appropriate. However, despite this, there is no one true mitigation against the ever-increasing risk that an ageing railway infrastructure poses.

Ageing Fleet

Southeastern's newest rolling stock is nearing 6 years old. Whilst the Class 707 is new to the TOC, they have previously seen over 5 years of service elsewhere, with teething troubles noted upon their introduction surrounding DOO technology. There are several failures seen on the units, which possesses a risk to our engineering colleagues. Furthermore, the second youngest fleet are almost 15 years old, namely the Class 395 Highspeed stock, with the advancement of technology and limitations around information delivery continuing to provide a risk around this fleet. Engineering teams continue to work closely with Hitachi to ensure any risks to the fleet are mitigated appropriately.

Looking elsewhere at the mainstay of the Metro and Mainline fleets, these pose considerable risk to the business. Classes 375, 376 and 377s are between 20 and 25 years old, and are starting to show signs of age-related failures, particularly around relay faults. The Class 465 and 466s meanwhile pose the greatest fleet risk due to a lack of readily available parts and body cracking to the 465/9 fleet.

PERFORMANCE MANAGEMENT MEETING STRUCUTRE

The meeting structure reflects the challenges of the route and operator (Figure 6.5).

The key meeting is the Performance Board which steers both organisation with regards to key performance activities. This is strategic and executive level, where the direction is set to ensure continuous improvement & assurance. Complementing this is the Performance Strategy Quarterly Review; this document will be reviewed on a quarterly basis, to ensure our targets remain appropriate. These reviews will be aligned with Network Rail's route funding reviews at RF4, RF7 and RF11 to ensure consistency across both organisations.

Figure 6.5

Specific performance issues will be reviewed at local Route Working Groups and Performance Management Groups. These are cross-functional, small and locally managed groups established throughout the Southeastern network and run by the On-Time Improvement Manager on behalf of the Joint Performance Team.

As part of the Kent and Southeastern Timetable Task Force Improvement Programme, a line of route approach to identifying and resolving issues was introduced. This Programme will transition to 'business as usual' during the first quarter of the year and the PMGs / Route Groups will be key to ensuring this line of route focused approach to improvement continues.

Over the past year, considerable work has been done to continue engaging colleagues with performance. All three of the Performance Management Groups have been reformatted, with a closer focus on ensuring relevance and consistency across the groups. Across all these groups, the past year has delivered several key successes. These range from changes to timings, removals of conflicting timetable move, changes to diagrams for crew & stock, timing points and improvements to signage and passenger information. Across the network, this has brought benefit to several key lines of route.

Moving forward, the groups will continue to progress with change; focus will be directed towards poor performing lines of route, with specific improvement plans to be developed or investigated for those which are causing concern. The groups have directly impacted the Timetable Taskforce's ability to react to information coming in from frontline colleagues, as well as giving the frontline line a voice at Performance Board. We have also brought the Sub-Threshold Delay Working Group under the ownership of the On-Time Improvement Manager to better align with our Route Groups and Performance Management Groups.

Seasonal Planning meetings occur periodically and are cross-organisational. This is a forum for both Network Rail and Southeastern to ensure they are prepared for the upcoming season and to review past season's performance and highlight any issues or trends. This facilitates improvements to resilience and performance. Lessons have been learnt from the severe weather events that were experienced in the last 12 months, ranging from disruptive snow and ice to record breaking heat temperatures. Whilst Autumn On-Time dropped against the previous year, it has facilitated a road to performance improvement within this category, since both organisations are utilising additional resource to proactively prepare for extreme and unusual weather events.

Significant Performance Incident Reviews (SPIRs) have also seen changes surrounding its deployment over the past year. These meetings place the focus on proactive actions which can prevent similar incidents and improve the resilience of the whole system. Outputs have included opportunities to introduce a grab bag for wagons, for the MOM team, to be implemented this year.

The JPT and Route Crime team have maintained a strong relationship throughout the year. The periodic Trespass and Fatality Working Group has changed to a more integrated system of working where the JPT and Route Crime liaise over any incident that requires attention, and this level of cooperative working has proved important due to the national trend of trespass and fatality incidents increasing. This could pave the way for an improved Route Crime meeting in the future; with lessons learnt from a different method of working for the cross-organisational meeting.

7 Performance Management System

As in previous years, we have been further developing and applying our understanding of the national PIMS programme. This has involved refining how the programme has and will look like on Kent Route and Southeastern. There is a full manual detailing our approach which is located within the PIMS best practice library.

It applies to all activities undertaken in association with the management of train service performance within the Southeastern Network and includes activities of Network Rail Kent Route in so far as they impact upon the Southeastern Network. It's based upon the ISO9000 International standard and the Risk Management Maturity Model for Performance (RM3P) (see Figure 7.1). All sections of both ISO9000 and RM3P apply to the management system.

The delivery of RM3P is a key deliverable of the Network Performance Board and is driven by both Network Rail and the Train Operators working through industry standards and regulators.

RM3P

The Risk Maturity Model for Performance sits atop PIMS. Based on the RM3 principle, originally created by the Office of Rail and Road, RM3P has been created in response to a national declining trend in punctuality since 2012/2013. Several independent reviews of performance have been critical of national and local processes in place to manage performance.

RM3P was introduced to set a standard for the industry, which assesses each operator and respective infrastructure manager by their approach to several different areas. Some areas are more applicable to the train operator, whilst others are more applicable to the infrastructure manager. The principle is that delivering reliable performance is a whole system approach. It encompasses every area of both organisations and is a product of robust processes and management.

The model pursues improvements to the processes supporting day to day delivery of performance as well as underlying performance improvement initiatives. In doing this, it aims to influence the organisational culture, driving performance awareness into every aspect of the business, to achieve better punctuality and reliability for passenger. RM3P assesses areas on a 5 tier criteria, which ranges from Ad-Hoc (Level 1 – Lowest) to Excellence (Level 5, Highest). We have previously undertaken both initial self-assessment and further assessment to determine where we believe we sit within the RM3P framework and will continue to reassess ourselves to ensure compliance and best practice. This year we aim to continue our good work with PIMS, building atop our full programme of work that utilises the skills of delivery managers from both organisations to improve our compliance within the PIMS framework and RM3P with the longer-term aim of ensuring performance is at the heart of each department.

THE PERFORMANCE IMPROVEMENT MANAGEMENT SYSTEM

The Performance Improvement Management System, or PIMS, defines our process to achieve excellence, as laid out in RM3P. It sets out our compliance with the model and provides the process by which we understand what actions need to be taken to fulfil the criteria set by RM3P. It is a living document, meaning that the standard can change and be flexible in line with new challenges and opportunities presented by the Business, DfT or wider Industry.

The PIMS process demonstrates the flow from performance inputs into the areas considered as PIMS Measurements. At a high level (director / executive), the key supporting policies for performance management are the Performance Policy, Leadership Policy, and others contained within PIMS. Below the executive level is the PIMS direct functions. These are the individual business departments which work in line with the PIMS Policies and Procedures.

A key component of PIMS is the Performance Policy which has been signed off jointly by both the Southeastern and Network Rail executive teams. The Performance Policy discusses the importance of the whole system approach, observing that performance output is “the outcome of a complex and interdependent system”. This is the principle that to improve performance, each of the parts of the model must play their part in ensuring that a robust service is delivered, with the recovery element ensuring that when things do go wrong, there is a level of intervention which can be activated. Sitting alongside this is the principle of “Plan, Check, Do, Act”. This is the improvement cycle, demonstrating that with every task, it should be well executed from a detailed plan, which in action can be monitored and improved.

Another key component of PIMS is the Leadership Policy. It sets out the leadership approach that senior and frontline managers have committed to, to deliver the objectives and principles. The Leadership Policy sets out the model and values for the relationship between both Southeastern and Network Rail in this regard, driving collaborative ways of working, empowerment and accountabilities. Both policies set out to support PIMS, by introducing a standard by which both organisations and their departments will operate to.

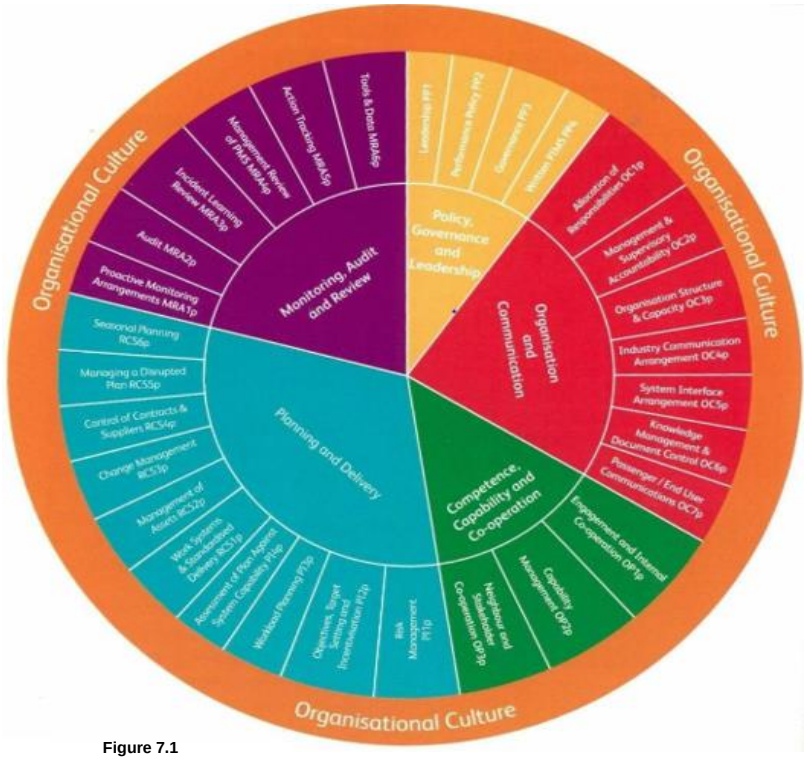


Figure 7.1

The PIMS Capability Framework is designed to assist in applying people and resources successfully in a structured manner. This framework outlines the core approach and requirements for managing capability in the railway industry in a planned way to optimise the delivery of performance objectives. Capability is defined as the overall ability of an individual or organisation to complete an activity. This involves holding correct competencies, as well as having sufficient knowledge, resources, authority, and culture. A capability may be expressed at the individual, organisational, or industry level. This framework is designed to be applicable at all levels of the industry from senior management to frontline teams. It functions alongside other PIMS policies and frameworks to provide a systems approach to performance improvement. The figure below shows the flow of frameworks through to work instructions. The capability framework is referenced when holding SPIRs. By utilising these mechanisms, incident reviews are carried out using structure and framework, in order to best achieve the required learning and ensure this appropriately tracked by means of actions and recommendations. There is a robust process which encompasses SPIRs – a mechanism is in place via the Daily Performance Conference, whereby SPIRs may be called; so long as a required threshold or justification is met. A pack is then created and distributed by a relevant member of the Joint Performance Team, prior to the actual review being chaired

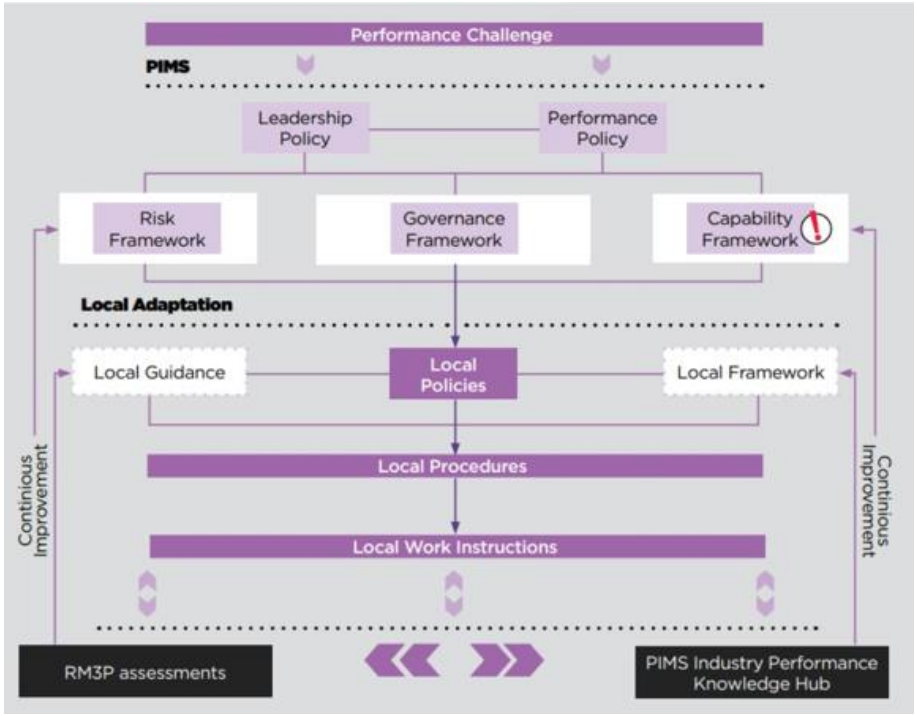


Figure 7.2

The plan for the implementation phases of PIMS for Southeastern and Network Rail Joint Performance has been refined into policy review and updated and an assessment plan.

The policies being reviewed are the following (to be completed June 2023):

- PIMS Governance
- Route Crime Governance
- Joint Leadership Policy
- NR Maintenance Performance Governance
- KICC Performance Governance
- NR Head of Ops Performance Governance
- Drivers Performance Governance

Planning

We have Identified the departments in need of PIMS assessment. Once the assessments have concluded we will have determined the initial result, identified good practice, areas for improvement and what we want to achieve and in what timeframe.

Assessment plan 23/24

On a periodic basis work with key departments to carry out RM3P assessments and review and update their own governance structure. The departments requiring assessment are in no order,

- NR Maintenance
- NR Operations
- NR Seasonal Management
- SE Fleet
- SE Stations
- SE Drivers
- KICC
- NR Route Crime / SE Safeguarding

Assessment structure

All assessments will adopt the Plan Do Check Act improvement cycle in both its own process and assessments. The Performance Assessors duties is to provide an unbiased and objective view. The assessment Team will undertake various evaluation and report to Performance Board. This is designed to keep performance initiatives and strategies on target are working.

The JPT assessment team will be schedule and carry out all internal assessments. All departments requiring assessments within Southeastern and Network Rail will be assessed at least once during a calendar year although further assessments may be carried out dependant on result from internal assessment, significant performance failures or any other changes that may have a potential impact on performance.

The assessment will be taking place periodically and broken down into 4 stages.

Stage 1 Pre assessment – Introductory meeting between the assessor and business lead

Stage 2 Undertaking the Assessment – Assessment team and the business lead complete the observations of the performance maturity.

Stage 3 Scoring – At the end of the assessment the team review the observations and data and provide a score against each of the 30 elements in the RM3P wheel.

Stage 4 Output and Recommendation – The assessment team and business lead review the evidence and scoring and have an open discussion identifying good practice and areas for improvement.

8 Appendices

Appendix 8.1 - Southeastern and Network Rail Kent Route Targets

8.1.1 Southeastern Summary

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Incidents	979	1,019	1,019	1,021	1,021	996	1,093	1,182	1,209	1,118	1,107	1,107	1,038
Delay Minutes	49,290	49,290	49,290	53,160	53,160	46,815	59,696	81,542	88,031	73,294	70,669	70,669	53,260
Services	43,473	42,104	42,418	42,732	42,732	42,418	42,732	42,732	42,732	38,110	42,732	42,732	44,101
Stops	537,766	520,568	524,312	528,056	528,056	524,312	528,056	528,056	528,056	471,196	528,056	528,056	545,254
Mileage	1,392,921	1,348,005	1,356,981	1,365,957	1,365,957	1,356,981	1,365,957	1,365,957	1,365,957	1,222,270	1,365,957	1,365,957	1,410,873

8.1.2 Punctuality

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
On Time	72.9%	72.9%	72.9%	71.7%	71.7%	73.7%	69.6%	62.6%	60.5%	65.2%	66.0%	66.0%	71.6%
On Time MAA	65.4%	65.4%	65.7%	66.0%	66.7%	67.4%	67.5%	67.9%	68.4%	69.4%	69.8%	69.3%	69.0%
Time-3	90.5%	90.5%	90.5%	89.6%	89.6%	91.0%	88.2%	83.4%	81.9%	85.2%	85.8%	85.8%	89.6%
Time-3 MAA	84.6%	84.7%	84.8%	85.0%	85.5%	85.9%	86.0%	86.3%	86.7%	87.8%	88.2%	87.9%	87.8%
Time-15	99.2%	99.2%	99.2%	99.1%	99.1%	99.2%	98.9%	98.5%	98.3%	98.6%	98.7%	98.7%	99.1%
Time-15 MAA	98.3%	98.3%	98.3%	98.4%	98.5%	98.5%	98.5%	98.5%	98.6%	98.9%	98.9%	98.9%	98.9%
Cancellations	1.9%	1.9%	1.9%	2.0%	2.0%	1.8%	2.2%	2.8%	3.0%	2.5%	2.5%	2.5%	2.0%
Cancellations MAA	3.0%	3.1%	3.0%	3.0%	2.9%	2.9%	3.0%	3.0%	3.0%	2.2%	2.2%	2.2%	2.2%

8.1.3 On Time and Cancellations by Brand

		P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Mainline	On Time	71.6%	72.8%	71.7%	69.3%	68.6%	69.5%	65.6%	53.4%	50.6%	61.9%	64.4%	63.7%	72.6%
	Cancellations	1.5%	1.7%	1.8%	2.4%	2.0%	1.4%	2.3%	3.3%	2.9%	2.8%	2.6%	3.0%	1.9%
Metro	On Time	73.7%	73.2%	74.1%	73.6%	73.7%	77.0%	72.3%	68.1%	66.4%	67.4%	66.5%	67.5%	71.0%
	Cancellations	2.2%	2.0%	2.0%	1.7%	2.2%	2.1%	2.2%	2.7%	2.6%	2.6%	2.6%	2.2%	2.1%
High Speed	On Time	71.7%	70.9%	68.2%	66.0%	68.2%	65.8%	63.9%	56.5%	55.3%	62.8%	70.2%	64.1%	72.2%
	Cancellations	0.9%	1.7%	1.7%	1.9%	0.8%	1.2%	1.2%	1.4%	5.4%	1.1%	1.6%	2.5%	1.4%

8.1.4 On Time and Time-3 by Line of Route

On Time	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Chatham Mainline	74.9%	75.8%	71.6%	70.9%	70.2%	67.3%	62.0%	47.6%	42.9%	55.5%	67.6%	63.0%	72.9%
Dartford via Bexleyheath	73.3%	72.7%	71.2%	71.6%	72.0%	73.9%	71.4%	66.2%	63.6%	65.9%	67.9%	66.2%	69.4%
Dartford via Charlton	62.2%	58.2%	61.1%	61.7%	61.1%	65.6%	59.2%	55.6%	53.8%	63.1%	58.4%	58.2%	60.2%
Dartford via Greenwich	78.1%	79.5%	80.3%	82.2%	81.4%	85.0%	78.1%	74.7%	72.8%	73.0%	75.2%	74.6%	81.4%
Dartford via Sidcup	78.5%	79.7%	81.3%	80.5%	79.9%	82.9%	78.2%	73.9%	73.5%	72.2%	70.9%	72.5%	76.0%
Hastings Line	66.9%	66.0%	67.0%	61.9%	63.2%	68.6%	64.3%	54.2%	51.4%	56.6%	56.2%	63.6%	66.8%
Hayes Line	74.2%	74.9%	75.1%	76.7%	76.1%	79.3%	75.9%	71.2%	69.7%	68.2%	67.5%	70.9%	74.7%
Highspeed	73.8%	73.5%	73.3%	68.9%	72.5%	71.2%	69.3%	65.8%	65.3%	68.6%	74.3%	65.5%	73.0%
Maidstone East Line	66.1%	70.4%	69.6%	68.7%	66.9%	68.8%	69.1%	58.8%	54.1%	68.9%	69.3%	63.9%	75.2%
Medway Valley Line	82.2%	81.6%	81.7%	83.4%	81.5%	81.8%	74.1%	63.5%	61.3%	81.2%	71.1%	70.5%	80.7%
Orpington via Grove Park	71.7%	69.0%	71.0%	64.5%	67.5%	72.3%	68.2%	63.8%	62.2%	66.0%	61.2%	63.4%	66.0%
Sheerness Branch	74.4%	78.6%	73.7%	70.8%	72.4%	68.2%	66.9%	56.2%	53.8%	67.4%	70.2%	66.0%	77.7%
Southeastern Mainline	71.3%	72.0%	73.4%	67.9%	66.0%	66.9%	64.1%	50.6%	51.8%	60.3%	59.8%	61.4%	72.7%
Victoria to Orpington	69.8%	68.2%	68.7%	68.7%	69.2%	69.4%	64.1%	59.4%	57.2%	57.8%	62.2%	59.4%	64.4%

Time-3	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Chatham Mainline	89.7%	90.5%	87.5%	85.9%	86.2%	85.4%	81.7%	69.0%	63.7%	74.7%	84.1%	80.2%	88.0%
Dartford via Bexleyheath	91.5%	91.5%	91.8%	91.9%	91.9%	92.5%	90.8%	88.3%	87.5%	87.9%	88.2%	87.9%	89.8%
Dartford via Charlton	87.3%	83.4%	86.5%	86.9%	86.0%	89.2%	85.1%	81.6%	81.2%	87.4%	83.6%	83.6%	85.4%
Dartford via Greenwich	92.6%	93.5%	94.7%	95.8%	94.6%	96.5%	92.7%	92.6%	92.1%	90.9%	89.9%	90.0%	94.1%
Dartford via Sidcup	92.5%	92.8%	93.9%	93.9%	93.3%	94.9%	91.9%	90.0%	90.1%	90.4%	88.5%	89.4%	90.4%
Hastings Line	87.5%	86.7%	85.3%	83.4%	83.5%	87.1%	84.1%	74.9%	73.6%	78.1%	79.0%	84.1%	86.1%
Hayes Line	91.0%	91.0%	92.0%	91.9%	91.0%	93.5%	90.6%	89.1%	88.5%	87.0%	85.5%	88.8%	90.8%
Highspeed	91.4%	90.5%	91.2%	88.3%	91.0%	90.7%	88.7%	85.5%	83.9%	86.9%	89.9%	84.9%	91.6%
Maidstone East Line	86.1%	89.0%	87.3%	86.4%	87.2%	88.2%	87.9%	80.4%	77.1%	83.9%	86.6%	82.4%	91.1%
Medway Valley Line	94.1%	93.7%	93.5%	94.5%	93.8%	94.2%	91.1%	85.3%	82.9%	95.7%	88.5%	86.8%	94.6%
Orpington via Grove Park	90.3%	89.4%	90.3%	87.1%	88.9%	91.5%	88.1%	85.4%	84.0%	87.3%	84.7%	86.1%	87.9%
Sheerness Branch	93.0%	95.8%	93.2%	92.6%	94.0%	93.3%	92.6%	85.6%	83.7%	90.5%	89.9%	88.3%	95.8%
Southeastern Mainline	88.5%	88.5%	88.0%	85.5%	84.1%	85.0%	82.3%	72.4%	72.9%	78.1%	80.2%	79.6%	88.3%
Victoria to Orpington	91.9%	91.4%	91.6%	90.5%	91.2%	92.3%	88.6%	85.0%	83.5%	84.2%	87.0%	85.9%	89.5%

8.1.5 Time-15 and Cancellations by Line of Route

Time-15	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Chatham Mainline	98.7%	99.1%	98.7%	97.7%	98.7%	98.5%	98.2%	96.3%	95.6%	96.5%	98.7%	97.5%	97.9%
Dartford via Bexleyheath	99.4%	99.4%	99.7%	99.6%	99.5%	99.2%	99.3%	99.2%	99.0%	99.9%	98.9%	99.4%	99.0%
Dartford via Charlton	99.3%	99.0%	99.0%	99.3%	99.2%	99.4%	98.9%	99.0%	98.7%	99.9%	98.8%	98.9%	99.1%
Dartford via Greenwich	99.1%	99.5%	99.8%	99.9%	99.6%	99.7%	99.3%	99.4%	99.1%	99.7%	98.8%	99.1%	99.3%
Dartford via Sidcup	99.4%	99.3%	99.4%	99.7%	99.4%	99.5%	99.2%	99.2%	99.1%	99.6%	99.1%	99.2%	99.3%
Hastings Line	98.8%	98.9%	98.0%	98.5%	96.9%	98.6%	98.5%	96.8%	97.8%	97.1%	97.9%	98.7%	98.7%
Hayes Line	99.1%	99.3%	99.2%	99.5%	99.0%	99.5%	98.9%	99.2%	98.7%	98.6%	98.4%	99.3%	99.2%
Highspeed	99.2%	98.1%	99.1%	97.8%	99.2%	99.3%	98.5%	98.2%	97.0%	98.1%	98.6%	96.6%	99.3%
Maidstone East Line	99.1%	98.9%	98.9%	98.4%	99.7%	99.0%	98.9%	97.5%	97.3%	97.9%	98.6%	97.9%	99.8%
Medway Valley Line	99.6%	99.2%	99.3%	99.7%	99.4%	99.6%	98.8%	98.8%	98.8%	100.3%	98.7%	99.1%	99.7%
Orpington via Grove Park	99.3%	99.1%	99.4%	99.4%	99.2%	99.6%	99.2%	99.3%	99.1%	99.7%	98.9%	99.3%	99.3%
Sheerness Branch	99.5%	99.6%	99.8%	99.6%	99.9%	100.2%	99.5%	99.1%	99.3%	100.6%	99.3%	99.3%	99.9%
Southeastern Mainline	98.9%	98.9%	98.5%	98.2%	98.0%	98.3%	98.6%	97.1%	97.0%	94.5%	98.0%	96.3%	99.2%
Victoria to Orpington	99.6%	99.5%	99.8%	99.7%	100.2%	100.0%	99.4%	99.2%	99.5%	100.1%	99.0%	99.4%	99.6%

Cancellations	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Chatham Mainline	1.5%	1.2%	1.0%	2.9%	0.9%	1.3%	2.5%	3.1%	3.3%	2.1%	2.4%	3.0%	3.0%
Dartford via Bexleyheath	2.1%	2.0%	1.7%	1.8%	2.4%	3.4%	2.2%	3.6%	2.2%	2.5%	2.5%	2.1%	2.5%
Dartford via Charlton	2.3%	3.4%	2.1%	1.1%	2.7%	2.3%	3.6%	3.0%	2.5%	3.1%	2.4%	2.2%	1.8%
Dartford via Greenwich	2.8%	3.2%	2.3%	1.9%	2.1%	2.4%	2.5%	1.8%	2.8%	2.3%	2.5%	2.4%	1.7%
Dartford via Sidcup	2.3%	2.6%	2.3%	2.2%	2.8%	3.3%	2.7%	3.5%	3.0%	3.2%	2.5%	2.2%	2.2%
Hastings Line	2.2%	2.5%	3.4%	2.4%	4.3%	1.9%	2.8%	4.4%	2.9%	3.4%	3.4%	3.0%	1.5%
Hayes Line	2.8%	1.8%	2.6%	1.7%	2.5%	1.7%	2.6%	2.5%	4.9%	3.0%	3.8%	2.2%	2.2%
Highspeed	0.9%	1.7%	1.7%	1.9%	0.8%	1.2%	1.2%	1.4%	5.4%	1.1%	1.6%	2.5%	1.4%
Maidstone East Line	0.9%	1.5%	0.8%	2.6%	1.0%	1.2%	1.6%	1.9%	2.2%	3.2%	2.5%	3.4%	1.6%
Medway Valley Line	0.2%	1.2%	1.5%	1.8%	1.1%	1.2%	3.0%	3.9%	1.9%	2.7%	1.0%	3.2%	1.2%
Orpington via Grove Park	2.1%	1.7%	1.6%	1.5%	1.7%	1.3%	1.2%	1.8%	1.7%	2.4%	2.3%	2.3%	2.4%
Sheerness Branch	1.5%	1.5%	1.2%	2.5%	1.8%	0.6%	1.0%	2.0%	3.9%	2.8%	3.5%	2.2%	1.6%
Southeastern Mainline	1.9%	2.1%	2.2%	1.9%	2.2%	1.8%	2.4%	3.7%	2.8%	2.8%	2.2%	2.9%	1.4%
Victoria to Orpington	1.6%	0.7%	1.7%	2.0%	1.4%	1.2%	2.0%	2.6%	2.2%	2.0%	1.9%	1.8%	1.4%

8.1.6 Southeastern Customer Satisfaction

These targets have been set by the Passenger Experience Team within Southeastern.

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13	Annual Target
Overall Satisfaction	87.0%	87.0%	87.0%	89.0%	89.0%	88.0%	87.0%	86.0%	84.0%	82.0%	83.0%	85.0%	86.0%	**86.0%**
Did you experience any delay	15.0%	14.0%	14.0%	14.0%	15.0%	17.0%	18.0%	20.0%	21.0%	24.0%	21.0%	19.0%	17.0%	**18.0%**
Ticket purchase process	81.0%	81.0%	81.0%	81.0%	80.0%	80.0%	81.0%	81.0%	81.0%	80.0%	80.0%	81.0%	81.0%	81.0%
Onboard Measures														
Punctuality/ reliability of the train	79.0%	79.0%	79.0%	80.0%	81.0%	79.0%	78.0%	75.0%	73.0%	71.0%	72.0%	75.0%	77.0%	**77.0%**
Cleanliness of the inside of the train	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%	75.0%	74.0%	73.0%	72.0%	73.0%	75.0%	75.0%	**75.0%**
How well did the company deal with delays	47.0%	47.0%	48.0%	49.0%	49.0%	49.0%	48.0%	48.0%	47.0%	46.0%	46.0%	46.0%	46.0%	**47.0%**
Information Provision during the journey	71.0%	71.0%	71.0%	71.0%	71.0%	71.0%	71.0%	70.0%	69.0%	69.0%	70.0%	70.0%	70.0%	**70.0%**
Onboard personal security	72.0%	72.0%	73.0%	73.0%	73.0%	72.0%	72.0%	71.0%	71.0%	69.0%	69.0%	70.0%	71.0%	**71.0%**
Level of Onboard crowding	75.0%	76.0%	77.0%	77.0%	77.0%	77.0%	76.0%	76.0%	75.0%	75.0%	75.0%	75.0%	75.0%	**76.0%**
Station Measures														
Station Provision of information	86.0%	86.0%	86.0%	86.0%	86.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	86.0%	86.0%	**86.0%**
Station Upkeep and repair	73.0%	73.0%	73.0%	73.0%	73.0%	72.0%	72.0%	72.0%	71.0%	71.0%	71.0%	71.0%	72.0%	**72.0%**
How request was handled	83.0%	84.0%	84.0%	85.0%	85.0%	85.0%	85.0%	85.0%	84.0%	83.0%	82.0%	83.0%	83.0%	**84.0%**

8.1.7 Southeastern Incidents Breakdown

PPM 89.1%					Responsibility		JPIP Categories (with seasonal phasing)				
	Period	FY & Period	Operator	TOC Incidents	TOC on Self	TOC on TOC	Fleet	Operations	Stations	TOC Other	Traincrew
Spring/Summer	P01	2023/24_P01	Southeastern	1,148	979	169	186	143	167	263	221
	P02	2023/24_P02	Southeastern	1,194	1,019	175	194	149	173	273	230
	P03	2023/24_P03	Southeastern	1,194	1,019	175	194	149	173	273	230
	P04	2023/24_P04	Southeastern	1,197	1,021	176	194	149	174	274	230
	P05	2023/24_P05	Southeastern	1,197	1,021	176	194	149	174	274	230
	P06	2023/24_P06	Southeastern	1,168	996	172	189	145	169	267	225
Autumn	P07	2023/24_P07	Southeastern	1,226	1,093	133	152	101	108	583	150
	P08	2023/24_P08	Southeastern	1,326	1,182	144	164	109	117	631	162
	P09	2023/24_P09	Southeastern	1,356	1,209	147	168	111	119	645	165
Winter	P10	2023/24_P10	Southeastern	1,288	1,118	171	195	180	139	344	260
	P11	2023/24_P11	Southeastern	1,276	1,107	169	193	179	137	341	257
	P12	2023/24_P12	Southeastern	1,276	1,107	169	193	179	137	341	257
	P13	2023/24_P13	Southeastern	1,197	1,038	159	181	168	129	320	241
			Totals	16,044	13,910	2,134	2,397	1,909	1,916	4,831	2,857

8.1.8 Southeastern Delay Minutes Breakdown

PPM 89.1%					Responsibility			JPIP Categories (with seasonal phasing)									
	Period	FY & Period	Operator	Total Minutes	NR Delay	TOC on Self	TOC on TOC	External	Fleet	Network Management / Other	Non-Track Assets	Operations	Severe Weather, Autumn & Structures	Stations	TOC Other	Track	Traincrew
Spring/Summer	P01	2023/24_P01	Southeastern	49,290	34,767	13,015	1,509	6,812	4,186	14,349	9,053	1,345	1,598	1,074	4,212	2,955	2,197
	P02	2023/24_P02	Southeastern	49,290	34,767	13,015	1,509	6,812	4,186	14,349	9,053	1,345	1,598	1,074	4,212	2,955	2,197
	P03	2023/24_P03	Southeastern	49,290	34,767	13,015	1,509	6,812	4,186	14,349	9,053	1,345	1,598	1,074	4,212	2,955	2,197
	P04	2023/24_P04	Southeastern	53,160	37,496	14,037	1,627	7,347	4,515	15,475	9,763	1,451	1,723	1,159	4,543	3,187	2,369
	P05	2023/24_P05	Southeastern	53,160	37,496	14,037	1,627	7,347	4,515	15,475	9,763	1,451	1,723	1,159	4,543	3,187	2,369
	P06	2023/24_P06	Southeastern	46,815	33,021	12,361	1,433	6,470	3,976	13,628	8,598	1,278	1,518	1,020	4,001	2,807	2,086
Autumn	P07	2023/24_P07	Southeastern	59,696	37,664	20,770	1,262	5,473	5,044	12,569	7,592	1,533	7,653	1,088	10,115	4,377	2,991
	P08	2023/24_P08	Southeastern	81,542	51,447	28,371	1,724	7,476	6,890	17,168	10,371	2,094	10,453	1,486	13,816	5,978	4,086
	P09	2023/24_P09	Southeastern	88,031	55,541	30,629	1,861	8,071	7,438	18,535	11,196	2,261	11,285	1,604	14,916	6,454	4,411
Winter	P10	2023/24_P10	Southeastern	73,294	50,983	20,557	1,754	6,748	6,179	18,451	15,997	1,943	4,783	1,290	7,245	5,004	3,901
	P11	2023/24_P11	Southeastern	70,669	49,157	19,821	1,691	6,506	5,958	17,790	15,424	1,873	4,612	1,244	6,986	4,825	3,761
	P12	2023/24_P12	Southeastern	70,669	49,157	19,821	1,691	6,506	5,958	17,790	15,424	1,873	4,612	1,244	6,986	4,825	3,761
	P13	2023/24_P13	Southeastern	53,260	37,047	14,938	1,274	4,903	4,490	13,408	11,624	1,412	3,476	937	5,265	3,636	2,834
			Totals	798,167	543,310	234,388	20,469	87,284	67,520	203,337	142,912	21,207	56,631	15,451	91,051	53,146	39,159

8.1.9 Kent Summary

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
Incidents	2,770	2,770	2,770	2,859	2,859	2,714	3,008	3,508	3,657	3,319	3,259	3,259	2,861
Delay	47,850	47,850	47,850	50,694	50,694	46,031	55,498	71,555	76,325	65,493	63,564	63,564	50,768
Km	2,531,773	2,450,134	2,466,449	2,482,763	2,482,763	2,466,449	2,482,763	2,482,763	2,482,763	2,221,598	2,482,763	2,482,763	2,564,403
CRM-P	1.80	1.86	1.85	1.95	1.95	1.78	2.13	2.75	2.93	2.81	2.44	2.44	1.89
CRM-P MAA	2.77	2.75	2.74	2.67	2.55	2.47	2.49	2.42	2.38	2.12	2.14	2.18	2.20

8.1.10 Kent Punctuality

	P01	P02	P03	P04	P05	P06	P07	P08	P09	P10	P11	P12	P13
On Time	73.9%	73.9%	73.9%	72.7%	72.7%	74.6%	70.8%	64.3%	62.4%	66.8%	67.5%	67.5%	72.7%
On Time MAA	67.3%	67.3%	67.5%	67.8%	68.4%	69.1%	69.2%	69.7%	70.1%	71.0%	70.9%	70.5%	70.3%

8.1.11 Kent Incidents Breakdown

	JPIP Categories (with seasonal phasing)									
	Period	FY & Period	Route	NR Incidents	JPIP All Others	JPIP External	JPIP Network Management / Other	JPIP Non-Track Assets	JPIP Severe Weather, Autumn & Structures	JPIP Track
Spring/Summer	P01	2023/24_P01	Kent	2,770	200	165	2,162	163	18	61
	P02	2023/24_P02	Kent	2,770	200	165	2,162	163	18	61
	P03	2023/24_P03	Kent	2,770	200	165	2,162	163	18	61
	P04	2023/24_P04	Kent	2,859	206	171	2,231	169	19	63
	P05	2023/24_P05	Kent	2,859	206	171	2,231	169	19	63
	P06	2023/24_P06	Kent	2,714	196	162	2,118	160	18	60
Autumn	P07	2023/24_P07	Kent	3,008	118	110	1,965	128	623	64
	P08	2023/24_P08	Kent	3,508	138	128	2,292	149	727	75
	P09	2023/24_P09	Kent	3,657	143	133	2,389	155	758	78
Winter	P10	2023/24_P10	Kent	3,319	344	188	2,497	164	64	63
	P11	2023/24_P11	Kent	3,259	338	185	2,452	161	63	61
	P12	2023/24_P12	Kent	3,259	338	185	2,452	161	63	61
	P13	2023/24_P13	Kent	2,861	297	162	2,152	141	55	54
			Total	39,614	2,924	2,090	29,265	2,047	2,463	825

8.1.12 Kent Delay Minutes Breakdown

	JPIP Categories (with seasonal phasing)								
	Period	FY & Period	Route	NR Delay Minutes	JPIP External	JPIP Network Management / Other	JPIP Non-Track Assets	JPIP Severe Weather, Autumn & Structures	JPIP Track
Spring/Summer	P01	2023/24_P01	Kent	47,850	7,776	17,725	14,914	1,589	5,846
	P02	2023/24_P02	Kent	47,850	7,776	17,725	14,914	1,589	5,846
	P03	2023/24_P03	Kent	47,850	7,776	17,725	14,914	1,589	5,846
	P04	2023/24_P04	Kent	50,694	8,238	18,778	15,801	1,684	6,193
	P05	2023/24_P05	Kent	50,694	8,238	18,778	15,801	1,684	6,193
	P06	2023/24_P06	Kent	46,031	7,480	17,051	14,347	1,529	5,623
Autumn	P07	2023/24_P07	Kent	55,498	7,282	17,540	11,697	9,000	9,979
	P08	2023/24_P08	Kent	71,555	9,389	22,615	15,081	11,604	12,866
	P09	2023/24_P09	Kent	76,325	10,014	24,123	16,087	12,378	13,723
Winter	P10	2023/24_P10	Kent	65,493	13,173	19,376	19,807	6,671	6,466
	P11	2023/24_P11	Kent	63,564	12,785	18,805	19,224	6,474	6,276
	P12	2023/24_P12	Kent	63,564	12,785	18,805	19,224	6,474	6,276
	P13	2023/24_P13	Kent	50,768	10,211	15,020	15,354	5,171	5,012
			Totals	737,735	122,923	244,065	207,165	67,437	96,144

Appendix 8.2 - Performance Improvement Plans

Table 8.2

Reference	Scheme Name	Scheme Description	JPIP Area
1	Critical Asset List	Identify key assets along a line of route which are vital the railway's performance, or have potential to fail, causing large impact. This would allow for focus on trends, and to be proactive, rather than hide behind poor data and mismatches with coding.	Asset
2	Enhanced FMS Data	Building from coding of fault - detailed info drilling down as to what the actual issue was. JPT to assist and share trends and improvements. Better data input into FMS and subsequent tool. This would allow for focus on trends, and to be proactive, rather than hide behind poor data and mismatches with coding.	Asset
3	Rodent Control – North Kent (WWA – SGR)	Trial between Woolwich and Slade Green.	Asset
4	Reliability Growth Plan	Develop a reliability growth plan to include sandpit and other training, reviewing testing procedures and further use of train-borne equipment to detects (train-borne equipment activity to be supported by Dan Paris)	Asset
5	Hastings Line Blockade	Tunbridge Wells to Hastings Track Renewals (Track)	Asset
6	Rochester Bridge S&C Renewals	Renewals of switches and crossings at Rochester Bridge Junction (Track)	Asset
7	New Cross L/E	New Cross Track Renewals (Track)	Asset
8	Voltaire Road S&C Renewals	Renewals of switches and crossings at Voltaire Road Junction (Track & Signalling)	Asset
9	Abbotscliffe Tunnel Drainage Works	Renewals of drainage and earthworks at Abbotscliffe Tunnel between Folkestone and Dover	Asset
10	IRIS Risk Assessments	IRIS risk assessments following trespass events (MOM app). Ensure MOMs are following up on each trespass incident and IRIS tool used to feedback on issues found (e.g., fencing defect).	External
11	Data Integrity Working Group	Data integrity group (joint route / regional analysis) to be set up to fully exploit all data relating to suicide and trespass.	External
12	Resource Optimization	Joint review with Se around optimal deployment and effectiveness of resources. Including locations, hours of coverage and option around flexibility of static or roaming.	External
13	MSC Training Rollout	MSC Training - wider roll out and audit of all station staff – inclusion of Lingwood, MOMs.	External
14	Drones	BTP – Deployment of Drone for Kent Route and Operator	External

Reference	Scheme Name	Scheme Description	JPIP Area
15	Deployment of Cameras	Trial underway with a camera deployed at Canterbury ECR. Tracked by Lingwood Security via app.	External
16	Station Staff Trespass Handling Briefing	Station staff – briefing around accurate reporting of a trespass incident, and when to request power off.	External
17	Welfare Officers	Improve the provision of current Welfare Officers deployed at Lewisham, St Johns and Hither Green Se, and Gravesend and Gillingham.	TOC Other (External)
18	Tripartite Agreement	To maximise on the effectiveness of the Tripartite Agreement we will, for a 6-month period initially, introduce a team of non-police investigators who will access all data sets and start to build evidential packs, linking intelligence and information to assist with targeting those who most impact the rail network.	TOC Other/External
19	Multi-Agency Working Group - Gillingham LOR	Cross party working group with local BTP, Police NR Tasking Team, NR Route Crime, Se and local youth outreach organisations to tackle increasing levels of youth ASB in Gillingham area/LOR.	TOC Other/External
20	Suicide and Trespass Reduction Manager	Resource to be dedicated at suicide reduction across Kent and Southeastern.	TOC Other/External
21	Operation Barbican	Additional Security (CSI) at 20 high risk location. View to deploy at critical times to reduced ASB. Review if funding available to extend.	TOC Other
22	Workplace Violence Manager	Resource to be dedicated to reduction in workplace violence.	TOC Other
23	Upskilling BTP to medic status	Training undertaken in January 2023. 1 officer in BTP tasking team upskilled to medic status. Ability to assist ill passengers and remove from train to safely provide care and allow train to move so passenger can continue their journey.	TOC Other
24	Pass Comm Working Group	Additional Security (CSI) at 20 high risk location. View to deploy at critical times to reduced ASB.	TOC Other
25	Travel Safe Travel Smart	Understand utilisation and assist to provide intelligence to effectively deploy resource.	TOC Other
26	White Ribbon Accreditation	Attain accreditation and deploy a framework to reduced violence against women and girls. Passengers and colleagues.	TOC Other
27	Safe Guarding Strategy	Progress with elements of strategy including deployment of training.	TOC Other
28	Operation Safer	Extend access to op safer images to provide intelligence to front line team to reduced incidents and impact of repeat and vulnerable presenters.	TOC Other

Reference	Scheme Name	Scheme Description	JPIP Area
29	395 CCTV Upgrade	Includes upgrade of the DOO Cameras, FFCCTV and Pantograph Well Cameras. The latter two will additionally help maintenance teams through reviewing of Wrong Side Failures and vegetation management.	Fleet
30	Class 707 Introduction	Remaining units introduced in September and plans in place to be available for December 23 timetable.	Fleet
31	Ashford IECC Timing Points	Increasing the number of timing points within the Ashford IECC area. Improved data quality and information regarding where services are & their performance.	Network Management / Other
32	Delivery of RSSB G-Force Training	Will provide the skills and structure to allow NR / SE Ops managers to dynamical risk assess a situation, allowing for alternative options to be sought, ensuring we are making the right decision for our passengers.	Network Management / Other
33	Delivery of a new immersive incident management system	Will allow us to train and test our front-line response staff with a variety of different scenarios, which can be done in a controlled environment and will allow us to develop our own scenarios. This will improve incident management and decision making.	Network Management / Other
34	T1154 Integrated Train Service Recovery Project	Industry-wide project aimed at standardising disruption management processes.	Network Management / Other
35	Provision of CCTV into the KICC to allow the KICC to monitor activities at major stations.	Will provide greater situational awareness to the KICC, which will help inform decision making more quickly. Further benefits include the provision of additional cameras looking out onto the tracks from platform ends.	Network Management / Other
36	SNDM redeployment	Kent and Sussex to undertake work to ensure the split of SNDMs to cover both areas is sufficient and covers both areas equally without the other suffering a shortfall of resource.	Network Management / Other
37	Review of Standard Operating Procedures	A review is to take place into all SOPs that are relevant to KICC to ensure they are still relevant and provide the necessary resilience to respond to incidents correctly.	Network Management / Other
38	Driver Setting up Rear Cab	Where drivers are Passing, change the diagram to state PASS REAR CAB when that driver is next booked to take out the working. Improves turnaround times at key locations, reducing the time taken to get the train set up for the outbound working, reducing Sub Threshold delay.	Traincrew
39	Tablet Integration	Integration of tablet use for drivers as a key source of briefings, schedule cards and information. Links with the Bulletin App already in development. Allows for easier briefing of key materials at any time. Improves information availability, so it may mean that a driver finds out about a TSR removal during their duty, rather than in the late notice case. Also useful for Conductors and OBMs.	Traincrew
40	Traincrew Handover App	An app for detailing information to on board colleagues relieving a duty. Provides information on passenger assists, train faults and other valuable information, reducing the time taken to handover.	Traincrew
41	PLR Power Bi Dashboard	Power Bi Dashboard to facilitate greater understanding of report tracking, delay minutes, incident costs and high-level overview.	Traincrew
42	Driver Track Deterioration Reporting	Build a greater understanding of language used when reporting any changes to ride quality, working in tandem with Asset teams.	Traincrew

Reference	Scheme Name	Scheme Description	JPIP Area
43	Promoting Awareness of Mobile Passenger Assistance Service	Development of a communications plan to promote the use of booked mobile passenger assistance to increase awareness of the service.	Stations
44	Dispatch at Whitstable - Additional Resource	Business case developed for additional dispatch staff at Whitstable. Due to curved platform currently driver needs to lock out carriages causing delay and unsettling passenger.	Stations
45	Day One Training	Re-brief of Day One principles every 6 months via the Passenger Service bulletin.	Stations
46	Quartz Utilisation Report	Re-vitalise utilisation report to support delay reduction discuss and mitigations	Stations
47	Re-brief Pit Stop at Hotspot Dwell Locations	Brief to dispatch Staff on wheels turning at 00. Focus on high dwell locations using Quartz data.	Stations
48	Onboard announcement	Review and scoping of the use of onboard announcements to encourage passengers to move down the train.	Stations
49	Summer Resilience Plans	Review and scoping of summer resilience plans to support coastal locations in the busy summer months.	Stations
50	TRTS Periodic Review	TRTS reports to be provided periodically for review of root cause and identification of mitigations	Stations

Appendix 8.3 - Performance Calendar 2023/24

	Period	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Period 13
	Dates	01/04 - 29/04	30/04 - 27/05	28/05 - 24/06	25/06 - 22/07	23/07 - 19/08	20/08 - 16/09	17/09 - 14/10	15/10 - 11/11	12/11 - 09/12	10/12 - 6/01	07/01 - 03/02	04/02 - 02/03	03/03 - 31/03
	Weeks	1 - 4	5 - 8	9 - 12	13 - 16	17 - 20	21 - 24	25 - 28	29 - 32	33 - 36	37 - 40	41 - 44	45 - 48	49 - 52
Major Events	Performance	Q4 Performance Strategy Review Performance Roadshow	Performance Roadshow	Performance Roadshow	Q1 Performance Strategy Review Performance Roadshow	Performance Roadshow	Performance Roadshow	Q2 Performance Strategy Review Performance Roadshow	JPT kicks-off Performance Strategy Planning Performance Roadshow	JPT begin engagement with functions on Performance Strategy plans Performance Roadshow	Performance Roadshow Performance Strategy targets methodology proposed and agreed at Performance Board	Performance Strategy Draft Performance Target Drafts Performance Roadshow Q3 PS Review	Agreement of targets Performance Roadshow	Performance Strategy Sign Off Performance Roadshow
	Major Renewals	Tunbridge Wells to Bo-peep Jn		Rochester Bridge S&C Renewal		Thanet Parkway opening	New Cross L/E				Voltaire Rd Jn S&C Renewals		Abbottscliffe Tunnel Renewals	
	Timetable		May TT Change					KRS	KRS	KRS	December TT Change			
	Weather	Summer Assurance	Winter Review			Autumn Assurance			Summer Review	Winter Assurance		Autumn Review		
	Fleet										Possible arrival of the remaining 707's			
	Community Events	London Marathon	Coronation					Rugby World Cup - France/HS1	Rugby World Cup - France/HS1					
Potential Risk	Infrastructure	Vegetation	Vegetation	Vegetation	Vegetation / CRT's	Vegetation / CRT's	Vegetation / CRT's	SMD	SMD	SMD	SMD / Points Heating	Points Heating	Points Heating	Points Heating
	External	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality	Trespass / Fatality
	Fleet	Networker parts obselecence Cracking	Performance initiatives agreed under BPCs are at risk if funding is reduced or withdrawn by the DfT. Cracking	395 material shortages will impact availability. Cracking Performance initiatives agreed under BPCs are at risk if funding is reduced or withdrawn by the DfT.										
	Seasonal				Hot weather	Hot weather	Storms & Winds	Adhesion	Adhesion	Adhesion	Snow / Adhesion	Snow / Adhesion	Snow / Adhesion	Snow / Adhesion
	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action	Industrial Action

Figure 8.3